

## Fiscal 2019 Operating Budget Detail Backup

### Police Department Narrative

#### Department Description :

The Howard County Police Department provides comprehensive, 24-hour public safety services to County residents. These services include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order, and the apprehension and arrest of violators. The Department also provides public education and crime prevention services, renders assistance with the resolution of problems, and addresses issues and concerns of citizens as they relate to local law enforcement.

The Police Department maintains records and reports of all criminal activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, and assists other County and State agencies when requested. Functional units of the Howard County Police Department include the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command, Operation Command, and the Investigations and Special Operations Command.

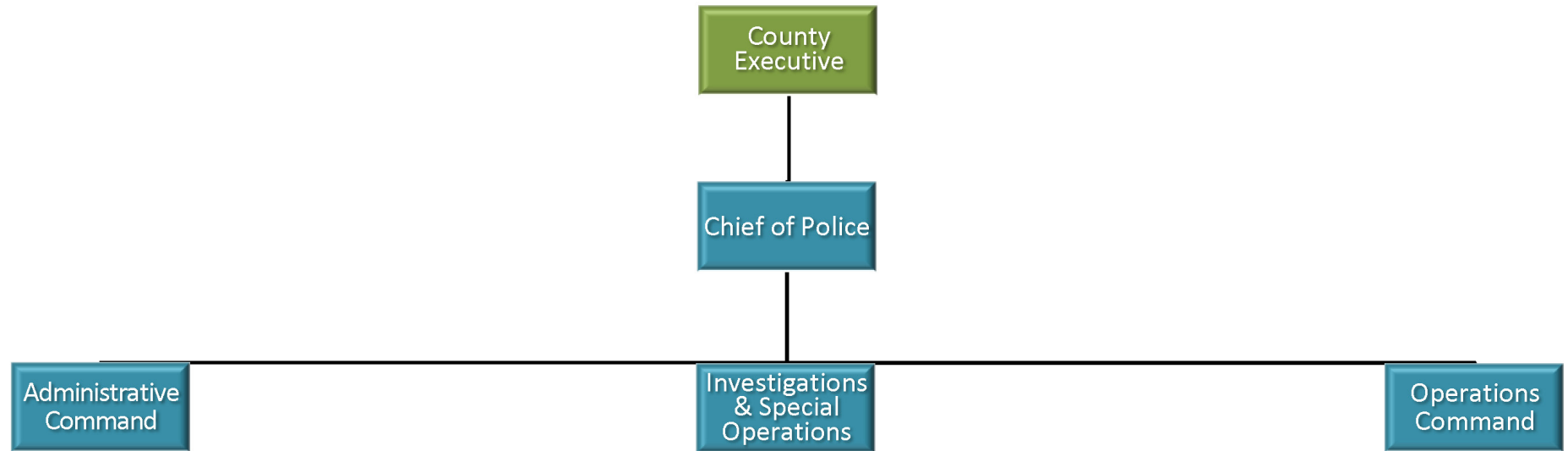
#### Outlook : (What is new or different about this years budget?)

This is a maintenance of effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Department Organizational Chart



## Fiscal 2019 Operating Budget Detail Backup

### Police Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
-		1.00	0.00
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	15.00	13.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	34.88	32.88
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	19.00	21.00
1411 - ADMINISTRATIVE AIDE	GG	4.00	5.00
1835 - SENIOR STORES CLERK	H6	4.00	3.00
2101 - POLICE CADET	GD	4.00	4.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	12.00	12.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	12.00	12.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	2.00	2.00
2117 - POLICE SERVICES SUPPORT SUPVR II	GJ	2.00	2.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	4.00	5.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	2.00	3.00
2120 - POLICE INFORMATION SPECIALIST	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	63.00	64.00
2123 - POLICE LIEUTENANT	PL	26.00	26.00
2125 - POLICE CAPTAIN	PM	8.00	8.00
2127 - POLICE MAJOR	PQ	3.00	3.00
2129 - CHIEF OF POLICE	GR	1.00	1.00
2301 - EMERGENCY COMMUNICATIONS OPERATOR	DF	6.00	7.00
2303 - DISPATCHER	DG	24.00	23.00

## Fiscal 2019 Operating Budget Detail Backup

### Police Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
2304 - DISPATCHER FIRST CLASS	DI	30.00	29.00
2305 - SENIOR DISPATCHER	DH	8.00	8.00
2307 - EMERGENCY COMMUNICATIONS SUPERVISOR	GJ	5.00	5.00
4103 - OPERATIONS WORKER II	GC	1.13	1.13
4111 - OPERATIONS LEADER I	GG	3.00	4.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	2.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	PB	21.00	19.00
7764 - POLICE OFFICER	LB	41.00	31.00
7766 - POLICE OFFICER 1ST CLASS	LD	256.00	270.00
7767 - POLICE CORPORAL	PF	53.00	53.00
7768 - TECH CPL	PB	3.00	4.00
9113 - ANIMAL HANDLER	H5	7.00	7.00
9115 - ANIMAL CONTROL OFFICER	H7	4.00	4.00
<b>SBFS Total</b>		<b>691.01</b>	<b>697.01</b>

# Fiscal 2019 Operating Budget Detail Backup

## Police Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1500000000 - Chief of Police</b>						
50 - Personnel Costs Total	5,011,876	5,404,271	5,439,996	5,451,989	47,718	0.88%
51 - Contractual Services Total	82,282	119,201	124,688	130,773	11,572	9.71%
52 - Supplies and Materials Total	39,711	38,870	32,838	32,300	-6,570	-16.90%
58 - Expense Other Total	504,666	779,933	779,933	759,945	-19,988	-2.56%
<b>1500000000 - Chief of Police Total</b>	<b>5,638,535</b>	<b>6,342,275</b>	<b>6,377,455</b>	<b>6,375,007</b>	<b>32,732</b>	<b>0.52%</b>
<b>1510000000 - Administrative Command</b>						
50 - Personnel Costs Total	677,643	732,970	752,951	749,009	16,039	2.19%
51 - Contractual Services Total	103,847	99,100	99,721	55,302	-43,798	-44.20%
52 - Supplies and Materials Total	5,292	6,200	2,662	6,200	0	0.00%
<b>1510000000 - Administrative Command Total</b>	<b>786,782</b>	<b>838,270</b>	<b>855,334</b>	<b>810,511</b>	<b>-27,759</b>	<b>-3.31%</b>
<b>1511000000 - Human Resources Bureau</b>						
50 - Personnel Costs Total	4,623,839	5,520,302	4,316,101	4,320,436	-1,199,866	-21.74%
51 - Contractual Services Total	253,073	278,545	336,053	310,485	31,940	11.47%
52 - Supplies and Materials Total	192,554	217,410	196,311	219,390	1,980	0.91%
53 - Capital Outlay Total	70,484	0	23,588	25,000	25,000	N/A
<b>1511000000 - Human Resources Bureau Total</b>	<b>5,139,950</b>	<b>6,016,257</b>	<b>4,872,053</b>	<b>4,875,311</b>	<b>-1,140,946</b>	<b>-18.96%</b>
<b>1512000000 - Management Services Bureau</b>						
50 - Personnel Costs Total	2,575,056	2,652,987	2,731,319	2,919,605	266,618	10.05%
51 - Contractual Services Total	1,327,004	1,170,952	1,176,445	1,123,288	-47,664	-4.07%
52 - Supplies and Materials Total	945,515	771,620	575,638	664,910	-106,710	-13.83%
53 - Capital Outlay Total	1,072,261	0	39,904	0	0	N/A
58 - Expense Other Total	4,994,440	5,309,839	5,309,839	6,188,996	879,157	16.56%
<b>1512000000 - Management Services Bureau Total</b>	<b>10,914,276</b>	<b>9,905,398</b>	<b>9,833,145</b>	<b>10,896,799</b>	<b>991,401</b>	<b>10.01%</b>
<b>1513000000 - Information &amp; Technology Bureau</b>						
50 - Personnel Costs Total	10,825,562	12,076,941	10,656,093	12,202,839	125,898	1.04%
51 - Contractual Services Total	5,438,621	5,776,466	5,813,894	5,578,183	-198,283	-3.43%
52 - Supplies and Materials Total	126,178	114,402	86,673	113,742	-660	-0.58%

# Fiscal 2019 Operating Budget Detail Backup

## Police Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1513000000 - Information &amp; Technology Bureau</b>						
58 - Expense Other Total	149,207	178,695	178,695	146,378	-32,317	-18.09%
<b>1513000000 - Information &amp; Technology Bureau Total</b>	<b>16,539,568</b>	<b>18,146,504</b>	<b>16,735,355</b>	<b>18,041,142</b>	<b>-105,362</b>	<b>-0.58%</b>
<b>1514000000 - Animal Control Division</b>						
50 - Personnel Costs Total	1,308,151	1,415,804	1,358,783	1,421,743	5,939	0.42%
51 - Contractual Services Total	184,938	251,262	247,988	258,637	7,375	2.94%
52 - Supplies and Materials Total	100,373	138,470	82,748	135,970	-2,500	-1.81%
53 - Capital Outlay Total	0	0	0	0	0	N/A
<b>1514000000 - Animal Control Division Total</b>	<b>1,593,462</b>	<b>1,805,536</b>	<b>1,689,519</b>	<b>1,816,350</b>	<b>10,814</b>	<b>0.60%</b>
<b>1520000000 - Command Operations</b>						
50 - Personnel Costs Total	43,093,932	44,172,195	46,267,667	47,173,007	3,000,812	6.79%
51 - Contractual Services Total	205,264	82,301	91,052	77,256	-5,045	-6.13%
52 - Supplies and Materials Total	154,740	75,520	121,425	46,250	-29,270	-38.76%
53 - Capital Outlay Total	0	0	0	8,457	8,457	N/A
<b>1520000000 - Command Operations Total</b>	<b>43,453,936</b>	<b>44,330,016</b>	<b>46,480,144</b>	<b>47,304,970</b>	<b>2,974,954</b>	<b>6.71%</b>
<b>1521000000 - Operational Support</b>						
50 - Personnel Costs Total	0	782,022	0	1,268,828	486,806	62.25%
51 - Contractual Services Total	0	132,005	62,578	137,986	5,981	4.53%
52 - Supplies and Materials Total	0	80,550	61,237	67,520	-13,030	-16.18%
<b>1521000000 - Operational Support Total</b>	<b>0</b>	<b>994,577</b>	<b>123,815</b>	<b>1,474,334</b>	<b>479,757</b>	<b>48.24%</b>
<b>1530000000 - Investigation &amp; Special Operations</b>						
50 - Personnel Costs Total	264,807	336,805	427,835	245,487	-91,318	-27.11%
51 - Contractual Services Total	1,567	1,745	1,070	1,745	0	0.00%
52 - Supplies and Materials Total	567	2,450	1,646	2,450	0	0.00%
<b>1530000000 - Investigation &amp; Special Operations Total</b>	<b>266,941</b>	<b>341,000</b>	<b>430,551</b>	<b>249,682</b>	<b>-91,318</b>	<b>-26.78%</b>
<b>1531000000 - Criminal Investig Bureau</b>						
50 - Personnel Costs Total	15,704,670	16,277,903	16,511,774	17,381,277	1,103,374	6.78%

# Fiscal 2019 Operating Budget Detail Backup

## Police Department Expenditure Detail

### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1531000000 - Criminal Investig Bureau</b>						
51 - Contractual Services Total	627,062	833,328	1,063,274	1,092,542	259,214	31.11%
52 - Supplies and Materials Total	224,381	241,879	283,530	135,174	-106,705	-44.12%
53 - Capital Outlay Total	172,529	0	6,673	0	0	N/A
58 - Expense Other Total	145,000	302,450	70,000	90,000	-212,450	-70.24%
<b>1531000000 - Criminal Investig Bureau Total</b>	<b>16,873,642</b>	<b>17,655,560</b>	<b>17,935,251</b>	<b>18,698,993</b>	<b>1,043,433</b>	<b>5.91%</b>
<b>1532000000 - Special Operations Bureau</b>						
50 - Personnel Costs Total	6,798,028	7,322,431	7,437,749	7,609,159	286,728	3.92%
51 - Contractual Services Total	1,731,176	1,766,150	1,542,940	1,859,331	93,181	5.28%
52 - Supplies and Materials Total	386,566	374,345	350,995	394,075	19,730	5.27%
53 - Capital Outlay Total	334,766	0	0	0	0	N/A
<b>1532000000 - Special Operations Bureau Total</b>	<b>9,250,536</b>	<b>9,462,926</b>	<b>9,331,684</b>	<b>9,862,565</b>	<b>399,639</b>	<b>4.22%</b>
<b>01 - General Fund Total</b>	<b>110,457,628</b>	<b>115,838,319</b>	<b>114,664,306</b>	<b>120,405,664</b>	<b>4,567,345</b>	<b>3.94%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Police Department Expenditure Detail

### 06 - Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1510000000 - Administrative Command</b>						
50 - Personnel Costs Total	388,702	500,000	500,000	450,000	-50,000	-10.00%
51 - Contractual Services Total	17,169	73,500	73,500	67,000	-6,500	-8.84%
52 - Supplies and Materials Total	462	13,000	13,000	13,000	0	0.00%
53 - Capital Outlay Total	0	10,000	10,000	15,000	5,000	50.00%
<b>1510000000 - Administrative Command Total</b>	<b>406,333</b>	<b>596,500</b>	<b>596,500</b>	<b>545,000</b>	<b>-51,500</b>	<b>-8.63%</b>
<b>1514000000 - Animal Control Division</b>						
51 - Contractual Services Total	16,824	114,000	114,000	120,500	6,500	5.70%
52 - Supplies and Materials Total	613	56,000	56,000	40,000	-16,000	-28.57%
53 - Capital Outlay Total	0	40,000	40,000	40,000	0	0.00%
<b>1514000000 - Animal Control Division Total</b>	<b>17,437</b>	<b>210,000</b>	<b>210,000</b>	<b>200,500</b>	<b>-9,500</b>	<b>-4.52%</b>
<b>1520000000 - Command Operations</b>						
50 - Personnel Costs Total	0	200,000	200,000	200,000	0	0.00%
51 - Contractual Services Total	2,714	5,000	5,000	5,000	0	0.00%
52 - Supplies and Materials Total	1,156	4,000	4,000	7,000	3,000	75.00%
<b>1520000000 - Command Operations Total</b>	<b>3,870</b>	<b>209,000</b>	<b>209,000</b>	<b>212,000</b>	<b>3,000</b>	<b>1.44%</b>
<b>1532000000 - Special Operations Bureau</b>						
53 - Capital Outlay Total	0	65,000	65,000	65,000	0	0.00%
<b>1532000000 - Special Operations Bureau Total</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00%</b>
<b>06 - Program Revenue Fund Total</b>	<b>427,640</b>	<b>1,080,500</b>	<b>1,080,500</b>	<b>1,022,500</b>	<b>-58,000</b>	<b>-5.37%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Police Department Expenditure Detail

#### 13 - Speed Cameras

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1532000000 - Special Operations Bureau</b>						
50 - Personnel Costs Total	342,918	409,470	385,416	413,630	4,160	1.02%
51 - Contractual Services Total	375,924	619,600	379,055	516,500	-103,100	-16.64%
52 - Supplies and Materials Total	3,768	44,500	1,543	21,500	-23,000	-51.69%
58 - Expense Other Total	5,314	16,385	6,385	16,739	354	2.16%
69 - Operating Transfers Total	17,740	168,200	168,200	700,000	531,800	316.17%
<b>1532000000 - Special Operations Bureau Total</b>	<b>745,664</b>	<b>1,258,155</b>	<b>940,599</b>	<b>1,668,369</b>	<b>410,214</b>	<b>32.60%</b>
<b>13 - Speed Cameras Total</b>	<b>745,664</b>	<b>1,258,155</b>	<b>940,599</b>	<b>1,668,369</b>	<b>410,214</b>	<b>32.60%</b>

# Fiscal 2019 Operating Budget Detail Backup

## Police Department Expenditure Detail

### 14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1500000000 - Chief of Police</b>						
50 - Personnel Costs Total	0	10,000	10,000	10,000	0	0.00%
51 - Contractual Services Total	1,000	5,000	5,000	3,000	-2,000	-40.00%
52 - Supplies and Materials Total	0	7,000	7,000	3,000	-4,000	-57.14%
<b>1500000000 - Chief of Police Total</b>	<b>1,000</b>	<b>22,000</b>	<b>22,000</b>	<b>16,000</b>	<b>-6,000</b>	<b>-27.27%</b>
<b>1512000000 - Management Services Bureau</b>						
52 - Supplies and Materials Total	6,840	7,500	7,500	7,500	0	0.00%
<b>1512000000 - Management Services Bureau Total</b>	<b>6,840</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.00%</b>
<b>1513000000 - Information &amp; Technology Bureau</b>						
50 - Personnel Costs Total	0	10,000	10,000	0	-10,000	-100.00%
51 - Contractual Services Total	1,480	48,000	48,000	3,000	-45,000	-93.75%
52 - Supplies and Materials Total	0	85,000	85,000	0	-85,000	-100.00%
53 - Capital Outlay Total	0	35,000	35,000	0	-35,000	-100.00%
<b>1513000000 - Information &amp; Technology Bureau Total</b>	<b>1,480</b>	<b>178,000</b>	<b>178,000</b>	<b>3,000</b>	<b>-175,000</b>	<b>-98.31%</b>
<b>1520000000 - Command Operations</b>						
50 - Personnel Costs Total	24,235	64,590	64,590	64,590	0	0.00%
51 - Contractual Services Total	500	12,000	12,000	12,000	0	0.00%
52 - Supplies and Materials Total	0	10,000	10,000	10,000	0	0.00%
53 - Capital Outlay Total	16,484	25,000	25,000	25,000	0	0.00%
<b>1520000000 - Command Operations Total</b>	<b>41,219</b>	<b>111,590</b>	<b>111,590</b>	<b>111,590</b>	<b>0</b>	<b>0.00%</b>
<b>1531000000 - Criminal Investig Bureau</b>						
50 - Personnel Costs Total	297,479	518,267	518,267	591,246	72,979	14.08%
51 - Contractual Services Total	41,750	89,500	89,500	84,500	-5,000	-5.59%
52 - Supplies and Materials Total	19,433	52,500	52,500	65,500	13,000	24.76%
53 - Capital Outlay Total	128,931	10,000	10,000	35,000	25,000	250.00%
<b>1531000000 - Criminal Investig Bureau Total</b>	<b>487,593</b>	<b>670,267</b>	<b>670,267</b>	<b>776,246</b>	<b>105,979</b>	<b>15.81%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Department Expenditure Detail

#### 14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1532000000 - Special Operations Bureau</b>						
50 - Personnel Costs Total	104,688	137,000	137,000	140,000	3,000	2.19%
51 - Contractual Services Total	7,224	13,500	13,500	10,500	-3,000	-22.22%
52 - Supplies and Materials Total	0	11,000	11,000	6,000	-5,000	-45.45%
<b>1532000000 - Special Operations Bureau Total</b>	<b>111,912</b>	<b>161,500</b>	<b>161,500</b>	<b>156,500</b>	<b>-5,000</b>	<b>-3.10%</b>
<b>14 - Grants Fund Total</b>	<b>650,044</b>	<b>1,150,857</b>	<b>1,150,857</b>	<b>1,070,836</b>	<b>-80,021</b>	<b>-6.95%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Department Expenditure Detail

#### 20 - Trust And Agency Multifarious

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1521000000 - Operational Support</b>						
51 - Contractual Services Total	0	0	0	29,100	29,100	N/A
52 - Supplies and Materials Total	0	0	0	18,000	18,000	N/A
<b>1521000000 - Operational Support Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>	<b>N/A</b>
<b>20 - Trust And Agency Multifarious Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>	<b>N/A</b>

<b>1500 - Department of Police Total</b>	<b>112,280,976</b>	<b>119,327,831</b>	<b>117,836,262</b>	<b>124,214,469</b>	<b>4,886,638</b>	<b>4.10%</b>
--	--------------------	--------------------	--------------------	--------------------	------------------	--------------

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1500000000 - Chief of Police

**Fund :** General Fund

#### **Narrative :**

The Office of the Chief of Police is comprised of the Internal Affairs Division, the Office of Public Affairs, and a Chief of Staff who directly oversees both the Professional Standards Section and the Planning and Legislative Affairs Section. These two sections are further divided to include a District Court Liaison, a Liquor Inspector, Quality Assurance, Policy, and Accreditation. The Chief of Police directly oversees the following commands: Administration (1510), Operations (1520), and Investigations and Special Operations (1530).

#### **Highlights**

This is a maintenance of effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1500000000 - Chief of Police

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	4.00	2.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	3.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
2120 - POLICE INFORMATION SPECIALIST	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	3.00	3.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2129 - CHIEF OF POLICE	GR	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	4.00	5.00
<b>Total Positions</b>		<b>20.00</b>	<b>22.00</b>

## Police Division Detail

**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1500000000 - Chief of Police  
**Fund :** General Fund

[illegible]



**Police Division Detail**  
**Division Expenditure Detail :** 1500000000 - Chief of Police  
**Fund :** General Fund

[illegible]

**Police Division Detail**

**Division Expenditure Detail :** 1500000000 - Chief of Police

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521560 - Linen Supplies	300	0	0	0	0	N/A
521700 - Kitchen Supplies	51	0	100	0	0	N/A
521710 - Janitorial Supplies	18	0	0	0	0	N/A
521730 - Hardware & Related Supplies	976	5,000	2,919	5,000	0	0.00%
Misc needs						
521790 - Other Facility Equipment & Supplies	7,508	1,000	0	1,000	0	0.00%
Misc needs						
522110 - Fuel	0	100	649	100	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>39,711</b>	<b>38,870</b>	<b>32,838</b>	<b>32,300</b>	<b>-6,570</b>	<b>-16.90%</b>
581097 - Indirect Cost Conversion	504,666	779,933	779,933	759,945	-19,988	-2.56%
<b>58 - Expense Other Total</b>	<b>504,666</b>	<b>779,933</b>	<b>779,933</b>	<b>759,945</b>	<b>-19,988</b>	<b>-2.56%</b>
<b>999999999999999999900 - Administration Total</b>	<b>5,638,535</b>	<b>6,342,275</b>	<b>6,377,455</b>	<b>6,375,007</b>	<b>32,732</b>	<b>0.52%</b>
<b>1000000000 - General Fund Total</b>	<b>5,638,535</b>	<b>6,342,275</b>	<b>6,377,455</b>	<b>6,375,007</b>	<b>32,732</b>	<b>0.52%</b>
<b>1500000000 - Chief of Police Total</b>	<b>5,638,535</b>	<b>6,342,275</b>	<b>6,377,455</b>	<b>6,375,007</b>	<b>32,732</b>	<b>0.52%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1510000000 - Administrative Command

**Fund :** General Fund

#### **Narrative :**

Administration Command provides management of the following bureaus: Human Resources (1511), Management Services (1512), and Information and Technology (1513). Budget/Fiscal and Grants functions also fall under this command.

#### **Highlights**

This is a Maintenance of Effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1510000000 - Administrative Command

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	1.00
2127 - POLICE MAJOR	PQ	1.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>

**Police Division Detail**

**Division Expenditure Detail :** 1510000000 - Administrative Command

**Fund :** General Fund

[illegible]

**Police Division Detail**

**Division Expenditure Detail :** 1510000000 - Administrative Command

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
517500 - General Liability Insurance	94,480	87,950	87,950	44,152	-43,798	-49.80%
<i>Risk Management Calculation</i>						
<b>51 - Contractual Services Total</b>	<b>103,847</b>	<b>99,100</b>	<b>99,721</b>	<b>55,302</b>	<b>-43,798</b>	<b>-44.20%</b>
520100 - Office Supplies	2,669	5,000	2,662	5,000	0	0.00%
520200 - Data Processing Equipment & Supplies	0	1,100	0	1,100	0	0.00%
520910 - Police Equipment & Supplies	2,473	0	0	0	0	N/A
521500 - Food Purchases	48	100	0	100	0	0.00%
<i>Meetings hosted by HCPD and Extended Events</i>						
521730 - Hardware & Related Supplies	102	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>5,292</b>	<b>6,200</b>	<b>2,662</b>	<b>6,200</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>786,782</b>	<b>838,270</b>	<b>855,334</b>	<b>810,511</b>	<b>-27,759</b>	<b>-3.31%</b>
<b>1000000000 - General Fund Total</b>	<b>786,782</b>	<b>838,270</b>	<b>855,334</b>	<b>810,511</b>	<b>-27,759</b>	<b>-3.31%</b>
<b>1510000000 - Administrative Command Total</b>	<b>786,782</b>	<b>838,270</b>	<b>855,334</b>	<b>810,511</b>	<b>-27,759</b>	<b>-3.31%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1511000000 - Human Resources Bureau

**Fund :** General Fund

#### **Narrative :**

The Human Resources Bureau is responsible for all employee/labor relations functions for the HCPD including: liaising with certified bargaining organizations; processing grievances according to their respective labor agreements; representing the HCPD during grievance meetings; coordinating arbitrations; administering fair employment and affirmative action programs; managing the promotion process; and participating in labor contract negotiations. The Human Resources Bureau is responsible for career development initiatives, recruitment, and background investigations. Management of the Critical Incident Stress Management Team, the Volunteer and Student Intern Programs also fall under this command. The Human Resources Bureau is further divided into the following Employment Services and Education and Training Divisions.

#### Employment Services Division

The Employment Services Division oversees both the Personnel Section and the Recruitment and Screening Section.

#### Personnel Section

The Personnel Section acts as the liaison to the County Office of Human Resources in hiring members, processing transfers, and coordinating member evaluations. This section is also responsible for payroll functions, leave status records, and personnel file maintenance.

#### Recruitment and Screening Section

The Recruitment and Screening Section is responsible for the recruitment of sworn officers and assists with the selection process for sworn officers, cadets, and civilian employees. This section is also responsible for screening contracted workers who require access to HCPD facilities.

#### Education and Training Division

The Education and Training Division is responsible for all entry-level academy training as well as various specialized training programs. In addition, this division assists with roll-call training exercises and manages all firearms training and armorer functions. The division also tracks HCPD certifications, including Instructor, Firearms, and First Responder certifications. The Citizens' Police Academy and Youth Police Academy are administered by this division. The division is subdivided into the Entry-Level and In-Service Sections.

#### Entry-Level Section

The Entry-Level Section is responsible for the administration of entry-level and lateral officer academy training. This duty is not only limited to scheduling courses and providing classroom instruction; it also includes developing training curricula which meet the mandates set forth by the Maryland Police Training Commission.

#### In-Service Section

The In-Service Section is responsible for the administration of in-service training which meets the Maryland Police Training Commission mandates. Curriculum development, classroom instruction, and evaluation are assigned to this section. The Firearms Unit operates within this section and is responsible for the coordination of qualifications and maintenance of HCPD firearms, electronic control devices, and impact munitions systems.

#### **Highlights**

This is a maintenance of effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1511000000 - Human Resources Bureau

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
-		1.00	0.00
1301 - ADMINISTRATIVE ANALYST I	GI	2.00	2.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.88	1.88
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	0.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	5.00	6.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	1.00	1.00
2121 - POLICE SERGEANT	PK	3.00	3.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	PB	12.00	2.00
7766 - POLICE OFFICER 1ST CLASS	LD	9.00	8.00
7767 - POLICE CORPORAL	PF	3.00	3.00
<b>Total Positions</b>		<b>46.88</b>	<b>33.88</b>



**Police Division Detail**

**Division Expenditure Detail :** 1511000000 - Human Resources Bureau

**Fund :** General Fund

[illegible]

**Police Division Detail**

**Division Expenditure Detail :** 1511000000 - Human Resources Bureau

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
510600 - Gift Cards	1,000	1,000	1,000	1,000	0	0.00%
511300 - Office Equipment Maintenance	288	0	0	0	0	N/A
511420 - Public Safety Equipment Maintenance	4,357	10,000	5,000	25,033	15,033	150.33%
\$5K Indoor Range; \$20,033K VirTru Simulator						
511500 - Industrial & Institutionl Eq Maintenance	10,138	11,000	6,019	11,000	0	0.00%
\$11K KIPP Audio for equip at PSTC;						
511900 - Software Maintenance	5,444	5,840	5,586	5,840	0	0.00%
\$1500 Skill Manager Program; \$3740 Adobe Software						
Scantron						
513100 - Mileage	965	1,825	908	1,825	0	0.00%
Background Investigations						
Civilian Supervisor & Support Staff						
513110 - Ground Transportation	177	1,060	594	410	-650	-61.32%
\$150 Force Science 3@\$50/ea; \$100 Gracie 2 @\$50/ea						
Shuttle Service:						
513120 - Parking Fees	119	0	396	0	0	N/A
513130 - Charter Travel	337	4,850	2,750	4,850	0	0.00%
\$500 SHRM Conference; \$500 SHRM-SCP						
513200 - Lodging	12,313	20,400	27,488	17,400	-3,000	-14.71%
\$3600 Force Science 3@\$200/night x 6 nights; \$2400 Gracie 2 @\$200/night x 6 nights						
513300 - Meals	3,189	8,620	10,445	7,120	-1,500	-17.40%
513500 - Conferences & Seminar Fees	26,231	32,238	67,170	52,118	19,880	61.67%
\$1100 AAPP Conference 2 @\$550/ea; \$5K Careers Fairs; \$900 Enhanced Recruiting Initiative \$300/Career Fair						
514300 - Medical Fees	6,677	10,000	11,988	13,335	3,335	33.35%
Fitness for Duty Physicals, Psych Testing, CISM Evaluations. Also includes SCBA required physicals x23, previously budgeted in 1532 PSPDSOTS).						
514350 - Laboratory & Diagnostic Services	0	1,000	0	1,000	0	0.00%
Random Testing						
515110 - Trash Pickup Service	1,661	2,200	2,200	2,200	0	0.00%
Clean Harbor environmental-removal of contaminated waste						

**Police Division Detail**  
**Division Expenditure Detail :** 1511000000 - Human Resources Bureau  
**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1511000000 - Human Resources Bureau  
**Fund :** General Fund

[illegible]

**Police Division Detail**

**Division Expenditure Detail :** 1511000000 - Human Resources Bureau

**Fund :** General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1512000000 - Management Services Bureau

**Fund :** General Fund

#### **Narrative :**

The Management Services Bureau is comprised of the Support Services Division and the Animal Control Division. The Animal Control Division is assigned its own fund center (1514).

#### Support Services Division

The Support Services Division is responsible for fleet and facilities management and commands the Property/Evidence, Quartermaster, and Forensic Services Sections.

#### Property/Evidence Section

The Property/Evidence Section operates secure, centralized locations for the storage of found, recovered, stolen, and evidentiary property. The section maintains detailed records of all property flow within its operation.

#### Quartermaster Section

The Quartermaster Section is responsible for the acquisition and management of all HCPD equipment and property. The quartermaster is responsible for the storage and issuance of all supplies and equipment, including uniforms, office supplies and all other police support equipment. This section also coordinates the assignment of fleet vehicles and all related repairs and maintenance activities.

#### Forensic Services Section

The Forensic Services Section consists of four units, which provide forensic services in the areas of evidence collection and processing, photography, fingerprint and latent prints, computer/cell phone examinations, and CDS analysis. There are four units within this section.

- Crime Scene Technicians (CSTs) respond to crime scenes to collect, document, and preserve evidence. CSTs also process evidence submitted by other members, conduct examinations and comparisons, and prepare court exhibits. Additionally, CSTs provide photography support services as part of official investigations and assignments.
- Latent Print Examiners examine and maintain all latent and inked fingerprints and conduct searches on the Maryland Automated Fingerprinting Identification System (MAFIS).
- Digital Forensic Investigators assigned to this unit analyze computers, cell phones, and other digital evidence.
- The forensic chemist receives and analyzes evidence for the presence of controlled dangerous substances (CDS).

#### **Highlights**

This is a maintenance of effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1512000000 - Management Services Bureau

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1835 - SENIOR STORES CLERK	H6	4.00	3.00
2101 - POLICE CADET	GD	1.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	1.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	7.00	5.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	1.00	1.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	1.00	2.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	0.00	1.00
2123 - POLICE LIEUTENANT	PL	1.00	1.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	2.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	2.00	2.00
7767 - POLICE CORPORAL	PF	1.00	1.00
<b>Total Positions</b>		<b>24.00</b>	<b>24.00</b>

**Police Division Detail**

**Division Expenditure Detail :** 1512000000 - Management Services Bureau

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	1,746,435	1,583,683	1,841,514	1,743,593	159,910	10.10%
Contingent converted to Operations Leader I/Fleet Coordinator						
500160 - Shift Differential	0	0	0	7,973	7,973	N/A
See Special Pay Calculations						
500190 - Salary-Other	0	85,100	0	78,846	-6,254	-7.35%
See Special Pay Calculations						
500200 - Salary-PartTime/Tem	0	94,800	0	128,550	33,750	35.60%
Contingent employees						
See Contingent Calculation						
500900 - Salary-Overtime	84,388	100,500	80,425	100,750	250	0.25%
See Special Pay Calculations						
501000 - Benefits-Pensions Paid	180,338	0	190,129	0	0	N/A
501100 - Benefits-FICA	135,928	142,700	138,951	167,928	25,228	17.68%
501300 - Benefits-Health Insurance	300,000	345,000	347,489	349,175	4,175	1.21%
501500 - Benefits-Retirement	122,999	301,204	130,028	337,990	36,786	12.21%
501700 - Benefits-Workers Compensation	4,968	0	2,783	0	0	N/A
502100 - Allowances-Uniform	0	0	0	4,800	4,800	N/A
Moved from 521550 Clothing/Uniforms; Contractual Clothing Allowance						
<b>50 - Personnel Costs Total</b>	<b>2,575,056</b>	<b>2,652,987</b>	<b>2,731,319</b>	<b>2,919,605</b>	<b>266,618</b>	<b>10.05%</b>
510100 - Postage	8,174	7,500	7,850	7,500	0	0.00%
Shipping evidence to other laboratories for forensic services.						
Shipments from QM to Vendors ie: equipment repairs						
510200 - Telecommunications Wired	207,450	165,510	165,510	165,089	-421	-0.25%
Calculated by DTCS						
510300 - Printing	25,478	13,300	15,850	11,300	-2,000	-15.04%
Lab documents; departmental forms						
Departmental forms & Signs						



**Police Division Detail**

**Division Expenditure Detail :** 1512000000 - Management Services Bureau

**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1512000000 - Management Services Bureau  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
513200 - Lodging	2,600	9,600	9,263	12,600	3,000	31.25%
<i>FSS: Forensic Training, attendance to conferences and/or regional meetings. 12 Trainings X 5day/training X \$200/day = \$12,000</i>						
513300 - Meals	493	3,060	3,041	3,960	900	29.41%
<i>Annual Vendor Conference</i>						
<i>FSS: Forensic Trainings and attendance to conferences and/or regional meetings. 12 Trainings X 5/day of training X \$60/day = \$3,600</i>						
513500 - Conferences & Seminar Fees	7,580	15,500	15,700	18,000	2,500	16.13%
<i>FSS: Trainings and attendance to conferences for members of the FS Section: A.) International IAI meeting: \$450; B.) Regional IAI meeting (2 examiners): Total \$600; C.) MAAFS meeting :\$350; D.) Encase Conference: \$1,000; E.) IACIS Training Conference (2 examiners) : Total \$5,600; F.) Cell Phone Training: \$4,500 G.) IACIS Management Training: \$200; H.) Ron Smith LP Training: 2classes: Total \$1,200. I.) Local/National trainings (to be announced) \$1,100; M.) On-line training courses for digital forensics: \$2,000. P&amp;E: CPES training and membership - Hebert &amp; Raime \$1000</i>						
513900 - Other Travel Expenses	0	0	178	0	0	N/A
514350 - Laboratory & Diagnostic Services	73,875	124,000	125,521	109,000	-15,000	-12.10%
<i>FSS: Outsourced forensic analysis/testing such as DNA, Toxicology, GSR and Trace Evidence.</i>						
515110 - Trash Pickup Service	12,262	5,200	13,248	24,000	18,800	361.54%
<i>Removal of biomedical waste and sealed drug containers</i>						
515200 - Laundry Services	100,017	125,000	143,454	125,000	0	0.00%
515782 - Construct-Electrica	0	0	3,422	0	0	N/A
515790 - Other Construction Services	111,794	0	0	0	0	N/A
515900 - Other Contractual Services	87,432	6,000	7,753	6,000	0	0.00%
515950 - Training Services	2,730	2,000	1,425	2,000	0	0.00%
<i>On-line Digital Forensics Courses</i>						
516820 - Association & Membership Dues	1,300	1,535	1,110	1,535	0	0.00%
<i>MD Chief's; FBINAA</i>						
<i>PD Acct - BJ's Wholesale</i>						
517200 - Vehicle Insurance	520,000	530,520	530,520	477,392	-53,128	-10.01%
517300 - Building & Contents Insurance	30,450	38,700	38,700	41,965	3,265	8.44%
518060 - Rental-Other	1,968	2,500	886	0	-2,500	-100.00%
<i>Storage POD at Doyle House removed</i>						
<b>51 - Contractual Services Total</b>	<b>1,327,004</b>	<b>1,170,952</b>	<b>1,176,445</b>	<b>1,123,288</b>	<b>-47,664</b>	<b>-4.07%</b>

**Police Division Detail**

**Division Expenditure Detail :** 1512000000 - Management Services Bureau

**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1512000000 - Management Services Bureau  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521400 - Subscriptions & Publications	0	150	0	150	0	0.00%
<i>Fleet Management &amp; Equipment subscriptions</i>						
521500 - Food Purchases	884	3,100	3,000	3,100	0	0.00%
<i>Meetings hosted by HCPD; Extended events</i>						
<i>MREs and miscellaneous</i>						
521530 - Purchased Water	161	2,000	1,933	2,000	0	0.00%
521550 - Clothing Uniforms & Related Items	175,448	216,270	204,993	201,410	-14,860	-6.87%
<i>Replacement uniforms and shoes for the Crime Scene Unit personnel. Moved Contractual Clothing Allowance for three sworn digital forensic examiners, P&amp;E staff, to 502100- Allowance- Clothing</i>						
<i>Moved to 502100 Allowances- Uniform</i>						
521720 - Household Supplies	85,968	0	0	0	0	N/A
521730 - Hardware & Related Supplies	21,620	15,500	10,800	14,000	-1,500	-9.68%
<i>FSS: Equipment needed to for crime scene management.</i>						
521790 - Other Facility Equipment & Supplies	112,925	5,000	16,801	8,000	3,000	60.00%
522110 - Fuel	582	1,000	854	1,000	0	0.00%
522190 - Other Vehicle Equipment & Supplies	3,489	140,000	27,960	100,000	-40,000	-28.57%
<b>52 - Supplies and Materials Total</b>	<b>938,675</b>	<b>764,120</b>	<b>575,638</b>	<b>657,410</b>	<b>-106,710</b>	<b>-13.97%</b>
530200 - Capital Outlay-Permanent Structures	9,400	0	0	0	0	N/A
530450 - Capital Outlay-Books Sftwre&Oth Med	9,085	0	0	0	0	N/A
530500 - Capital Outlay-Equipment	33,970	0	0	0	0	N/A
530560 - Capital Outlay-Vehicles	1,019,806	0	39,904	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>1,072,261</b>	<b>0</b>	<b>39,904</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
581050 - Direct Cost Conversion-Vehicle Charges	4,994,440	5,309,839	5,309,839	6,188,996	879,157	16.56%
<b>58 - Expense Other Total</b>	<b>4,994,440</b>	<b>5,309,839</b>	<b>5,309,839</b>	<b>6,188,996</b>	<b>879,157</b>	<b>16.56%</b>
<b>999999999999999999900 - Administration Total</b>	<b>10,907,436</b>	<b>9,897,898</b>	<b>9,833,145</b>	<b>10,889,299</b>	<b>991,401</b>	<b>10.02%</b>
<b>1000000000 - General Fund Total</b>	<b>10,907,436</b>	<b>9,897,898</b>	<b>9,833,145</b>	<b>10,889,299</b>	<b>991,401</b>	<b>10.02%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1512000000 - Management Services Bureau

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999920000000058900 - Body_Armor</b>						
520900 - Safety Equipment & Supplies	6,840	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000058900 - Body_Armor Total</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000059500 - Ballistic Vest Grant FY18</b>						
520910 - Police Equipment & Supplies	0	7,500	0	0	-7,500	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>-7,500</b>	<b>-100.00%</b>
<b>99999999920000000059500 - Ballistic Vest Grant FY18 Total</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>-7,500</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000065600 - Ballistic Vest Grant FY19</b>						
520910 - Police Equipment & Supplies	0	0	0	7,500	7,500	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>N/A</b>
<b>99999999920000000065600 - Ballistic Vest Grant FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>N/A</b>
<b>1400000000 - General-Int Grant Total</b>	<b>6,840</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0.00%</b>
<b>1512000000 - Management Services Bureau Total</b>	<b>10,914,276</b>	<b>9,905,398</b>	<b>9,833,145</b>	<b>10,896,799</b>	<b>991,401</b>	<b>10.01%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1513000000 - Information & Technology Bureau

**Fund :** General Fund

#### **Narrative :**

The Information & Technology Management Bureau oversees both the Communications Division and the Information Management Division.

#### Communications Division

The Communications Division serves as the initial Public Service Answering Point (PSAP) for all 911 police, fire, and medical emergency service calls. The division is responsible for receiving, prioritizing, routing, and dispatching all emergency and non-emergency calls for police service received. Division operations are separated into three main functions: police dispatch; fire and emergency medical dispatch; and emergency and non-emergency call-taking. Division members support all police operational components through access to METERS and NCIC computer databases. The division also serves as the primary point of contact for other agencies concerning hit confirmations, locates for missing and wanted persons, and stolen items. The division is also responsible for maintaining a fully functional off-site Alternate Public Service Answering Point (APSAP), to be used in the event the primary PSAP becomes disabled.

#### Information Management Division

The Information Management Division coordinates significant enhancement projects for computer operations and records management. The division is further divided into the Computer Operations Section and the Records Section.

#### Computer Operations Section

The Computer Operations Section is responsible for the technical support and maintenance of all HCPD electronic data systems. Section members provide system administration and tracking of all key computer applications used by the HCPD, to include the Records Management System (RMS) and Mobile Data Computer System. Through an automated Help Desk function, section members provide maintenance service for all system terminals, personal computers, Local Area Network (LAN), mobile data computers, and other computer peripherals. Section personnel support agency members by providing computer training.

#### Records Section

The Records Section serves as a centralized repository that provides police records storage, control and retrieval in a manner consistent with confidentiality mandates. Other functions of this section include entering incident-generated information into the Records Management System (RMS), disseminating reports throughout the HCPD and to the public as needed and compiling statistics in accordance with national Uniform Crime Reporting (UCR) procedures. There are three units within this section.

- The Uniform Crime Reporting (UCR) Unit is a component of the Records Section and is responsible for the compilation and reporting of all offense data in accordance with standards established by the State of Maryland and the Federal Bureau of Investigation. Monthly UCR reports are used to compile State and National crime statistics. Quarterly HCPD reports are completed utilizing this same data.
  - The Validations Unit is a component of the Records Section and is responsible for reviewing specified MILES/NCIC transactions for accuracy and timeliness. Members assigned to the Unit validate all transactions made into the MILES/ NCIC computer system in accordance with State and Federal guidelines. The State of Maryland or the Federal Bureau of Investigation conducts yearly audits. Unit members are designated as the Terminal Agency Coordinator (TAC) liaison between the HCPD and the State of Maryland.
  - The Warrant Control Unit maintains current and accurate files for warrant control, to facilitate the timely service and completion of outstanding cases to include recording, verifying and canceling information on wanted subjects.
-

## **Fiscal 2019 Operating Budget Detail Backup**

### **Highlights**

As a cost-saving measure, the Information and Technology Bureau plans to change the data package associated with officers' in-car mobile computers from a set rate plan to one that has a tiered structure based on usage.

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1513000000 - Information & Technology Bureau

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	16.00	12.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	9.00	13.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2117 - POLICE SERVICES SUPPORT SUPVR II	GJ	2.00	2.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	5.00	5.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
2301 - EMERGENCY COMMUNICATIONS OPERATOR	DF	6.00	7.00
2303 - DISPATCHER	DG	24.00	23.00
2304 - DISPATCHER FIRST CLASS	DI	30.00	29.00
2305 - SENIOR DISPATCHER	DH	8.00	8.00
2307 - EMERGENCY COMMUNICATIONS SUPERVISOR	GJ	5.00	5.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	4.00	3.00
7767 - POLICE CORPORAL	PF	0.00	1.00
<b>Total Positions</b>		<b>117.00</b>	<b>116.00</b>



## Police Division Detail

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	6,651,463	7,218,298	6,655,381	7,306,509	88,211	1.22%
500160 - Shift Differential	0	0	0	192,513	192,513	N/A
See Special Pay Calculations						
500190 - Salary-Other	0	395,302	0	208,540	-186,762	-47.25%
See Special Pay Calculations						
500200 - Salary-PartTime/Tem	0	25,725	0	25,725	0	0.00%
Contingent employee						
500900 - Salary-Overtime	981,264	940,375	679,875	1,019,000	78,625	8.36%
See Special Pay Calculations						
501000 - Benefits-Pensions Paid	518,348	0	452,695	0	0	N/A
501100 - Benefits-FICA	558,207	653,038	557,234	674,733	21,695	3.32%
501300 - Benefits-Health Insurance	1,450,000	1,681,875	1,681,875	1,618,200	-63,675	-3.79%
501500 - Benefits-Retirement	638,367	1,162,328	628,657	1,145,019	-17,309	-1.49%
501700 - Benefits-Workers Compensation	27,913	0	376	0	0	N/A
502100 - Allowances-Uniform	0	0	0	600	600	N/A
Moved from 521550 Clothing/Uniforms; Contractual Clothing Allowance						
503000 - Language Pay	0	0	0	12,000	12,000	N/A
See Special Pay Calculations						
<b>50 - Personnel Costs Total</b>	<b>10,825,562</b>	<b>12,076,941</b>	<b>10,656,093</b>	<b>12,202,839</b>	<b>125,898</b>	<b>1.04%</b>
510100 - Postage	13	0	0	0	0	N/A
510200 - Telecommunications Wired	224,156	178,838	178,838	178,383	-455	-0.25%
DTCS Calculation						
510210 - Telecommunications Wireless	215,678	175,000	240,000	217,000	42,000	24.00%
510300 - Printing	4,483	4,375	7,736	4,375	0	0.00%
\$1K Forms; \$1K Traffic Stop Data Stickers						
510500 - Copier Charges	14,994	14,013	14,013	16,384	2,371	16.92%
Calculated by DTCS						

**Police Division Detail**  
**Division Expenditure Detail :** 1513000000 - Information & Technology Bureau  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
511300 - Office Equipment Maintenance	0	4,000	0	4,000	0	0.00%
<i>\$4K Scanner Warranty &amp; License for 2 Kodak Scanners</i>						
511310 - Radio Maintenance	702,891	480,137	480,137	420,256	-59,881	-12.47%
<i>Calculated by DTCS</i>						
511400 - Telephone System Maintenance	425	0	0	0	0	N/A
511410 - Data Processing Equipment Maintenance	0	5,000	0	5,000	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	0	2,600	2,000	2,600	0	0.00%
<i>\$1500 Fax; \$1000 Electronic File Cabinets; \$100 Misc;</i>						
511900 - Software Maintenance	64,715	238,955	238,955	279,795	40,840	17.09%
513100 - Mileage	1,335	2,050	2,059	2,050	0	0.00%
513110 - Ground Transportation	190	490	490	640	150	30.61%
<i>Records Mngt Conf</i>						
513120 - Parking Fees	30	15	0	15	0	0.00%
513130 - Charter Travel	1,548	3,000	3,000	0	-3,000	-100.00%
<i>Records Mngt Conf</i>						
513200 - Lodging	5,697	6,000	6,000	0	-6,000	-100.00%
513300 - Meals	531	2,160	2,189	0	-2,160	-100.00%
<i>Records Mngt Conf 6 dys x \$60/dy</i>						
513500 - Conferences & Seminar Fees	3,517	8,285	8,758	0	-8,285	-100.00%
<i>Records Mngt Conf</i>						
514700 - Data Processing Services	4,123,616	4,542,993	4,542,993	4,338,855	-204,138	-4.49%
<i>Calculated by DTCS</i>						
515900 - Other Contractual Services	67,623	96,000	77,546	96,000	0	0.00%
<i>Shredding and document storage</i>						
515950 - Training Services	3,545	4,375	1,000	4,375	0	0.00%
<i>Mandatory Trainings: \$1500 EMD Course 5@\$300/ea; \$2500 APCO &amp; Power Phone 25@\$100/ea; \$375 CTO Cert 5@\$75/ea</i>						
516800 - Licenses	2,995	0	0	0	0	N/A
516820 - Association & Membership Dues	639	1,880	1,880	2,155	275	14.63%
<i>\$150 MCPA; \$150 IACP; \$150 PERF; \$150 NOBLE; \$150 Info Mngt Assoc</i>						

**Police Division Detail**

**Division Expenditure Detail :** 1513000000 - Information & Technology Bureau

**Fund :** General Fund

[illegible]

**Police Division Detail**

**Division Expenditure Detail :** 1513000000 - Information & Technology Bureau

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521730 - Hardware & Related Supplies	2,445	3,600	1,956	3,600	0	0.00%
521790 - Other Facility Equipment & Supplies	795	0	1,145	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>126,178</b>	<b>114,402</b>	<b>86,673</b>	<b>113,742</b>	<b>-660</b>	<b>-0.58%</b>
581059 - Direct Cost Conversion-GIS	149,207	178,695	178,695	146,378	-32,317	-18.09%
<i>Calculated by DTCS</i>						
<b>58 - Expense Other Total</b>	<b>149,207</b>	<b>178,695</b>	<b>178,695</b>	<b>146,378</b>	<b>-32,317</b>	<b>-18.09%</b>
<b>999999999999999999900 - Administration Total</b>	<b>16,539,568</b>	<b>18,146,504</b>	<b>16,735,355</b>	<b>18,041,142</b>	<b>-105,362</b>	<b>-0.58%</b>
<b>1000000000 - General Fund Total</b>	<b>16,539,568</b>	<b>18,146,504</b>	<b>16,735,355</b>	<b>18,041,142</b>	<b>-105,362</b>	<b>-0.58%</b>
<b>1513000000 - Information &amp; Technology Bureau Total</b>	<b>16,539,568</b>	<b>18,146,504</b>	<b>16,735,355</b>	<b>18,041,142</b>	<b>-105,362</b>	<b>-0.58%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1514000000 - Animal Control Division

**Fund :** General Fund

#### **Narrative :**

The Animal Control Division is responsible for administering and enforcing Howard County's Animal Control Laws. The division investigates animal cruelty cases, rescues endangered animals, accepts unwanted pets, administers a pet adoption program, conducts humane education programs, and operates the County animal shelter. This is accomplished via three separate program areas: Administration, Field Operations (Animal Control Officers), and Animal Facility Operations (Kennel).

#### Administration

This area provides administrative support to Field Operations and Animal Facility; provides clerical support to the Animal Matters Hearing Board; tracks the receipts from licenses, adoptions, and citations.

#### Field Operations

This area supports the field activities of the Animal Control Officers including: (1) resolving animal complaints; (2) providing 24 hour emergency service; (3) enforcing animal control laws through education, voluntary compliance, and impounding of animals; (4) issuing warnings and/or citations; (5) criminal prosecution; and (6) removing dead animals from County roads. Field Operations is responsible for investigating cases of animal abuse/neglect, rescuing sick and injured animals, and controlling dangerous animals. Animal control officers assigned to this area conduct educational programs, engage in license enforcement, conduct activities relating to the control of zoonoses, investigate livestock kills, and assist with adoption services.

#### Animal Facility

The Animal Facility supports the activities of the Animal Handlers including the operations of the Animal Control Facility's kennel areas. This area also provides health maintenance and emergency medical care to domestic animals, as well as temporary animal shelter and adoption services. Facility personnel track lost animals, provide euthanasia services, quarantine animals when necessary, and give tours of the facility. The Animal Control Facility provides educational programs regarding the humane treatment of animals, assists Administration and Field Operations, and educates the public on measures to control pet overpopulation. Volunteers aid with operations by giving the pets exercise and personal attention; volunteers also assist with the adoption process.

#### **Highlights**

This is a maintenance of effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1514000000 - Animal Control Division

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	1.00	1.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
9113 - ANIMAL HANDLER	H5	7.00	7.00
9115 - ANIMAL CONTROL OFFICER	H7	4.00	4.00
<b>Total Positions</b>		<b>17.00</b>	<b>17.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1514000000 - Animal Control Division

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000003600 - Animal Matters Hearing Board (0109)</b>						
510300 - Printing	0	100	0	0	-100	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>-100.00%</b>
520100 - Office Supplies	0	70	0	0	-70	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>-70</b>	<b>-100.00%</b>
<b>99999999970000000003600 - Animal Matters Hearing Board (0109) Total</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>-170</b>	<b>-100.00%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	890,495	855,535	902,581	873,110	17,575	2.05%
500190 - Salary-Other	0	44,100	0	44,506	406	0.92%
<i>Call-Out Pay/Standby Pay- See Special Pay Calculations</i>						
500200 - Salary-PartTime/Tem	0	42,200	0	42,200	0	0.00%
<i>Contingent employees</i>						
500900 - Salary-Overtime	34,388	47,300	38,574	47,300	0	0.00%
<i>See Special Pay Calculations</i>						
501100 - Benefits-FICA	68,825	76,206	70,216	77,069	863	1.13%
501300 - Benefits-Health Insurance	212,500	244,375	244,375	237,150	-7,225	-2.96%
501500 - Benefits-Retirement	100,838	106,088	102,937	100,408	-5,680	-5.35%
501700 - Benefits-Workers Compensation	1,105	0	100	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>1,308,151</b>	<b>1,415,804</b>	<b>1,358,783</b>	<b>1,421,743</b>	<b>5,939</b>	<b>0.42%</b>
510200 - Telecommunications Wired	9,679	7,722	7,722	7,702	-20	-0.26%
<i>Calculated by DTCS</i>						
510300 - Printing	8,170	8,600	5,729	8,700	100	1.16%
<i>Animal Matters Hearing Board monthly case packets, D&amp;Os and name plates</i>						
<i>Printing of adoption applications, contracts, adoption care packets, emergency preparedness packets, relinquishment forms and pet history forms.</i>						
<i>Citations, warnings, official notices and forms associated with ACOs.</i>						
510400 - Advertising & Clipping Service	0	3,000	1,000	0	-3,000	-100.00%
<i>Adoption ads for animals and awareness of Animal Control Facility</i>						
510500 - Copier Charges	1,846	2,335	5,604	2,730	395	16.92%
<i>Calculated by DTCS</i>						

**Police Division Detail**

**Division Expenditure Detail :** 1514000000 - Animal Control Division

**Fund :** General Fund

[illegible]



**Police Division Detail**

**Division Expenditure Detail :** 1514000000 - Animal Control Division

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
520400 - Promotional Materials	0	1,000	1,000	1,000	0	0.00%
<i>Expenses associated with special events held at the Animal Control Facility and Community Events</i>						
520900 - Safety Equipment & Supplies	0	2,050	1,000	2,050	0	0.00%
<i>Catch poles, cages, traps, gloves and muzzles.</i>						
<i>Latex gloves, muzzles, clothing covers and masks for hoarding situations.</i>						
521100 - Drugs & Medicines	3,652	20,000	0	20,000	0	0.00%
<i>Medication/drugs for euthanasia, tranquilizers, advantage and animal vaccines.</i>						
521150 - Health Laboratory & Medical Supplies	30,723	20,000	18,804	20,000	0	0.00%
<i>HW test kits for dogs, FIV/Felv test kits for cats</i>						
521200 - Shop Industrial Equipment & Supplies	0	200	0	200	0	0.00%
<i>Miscellaneous items needed for our two specialized vehicles for hauling and transporting livestock and other non-routine animals.</i>						
521330 - Animal Handling Supplies	18,647	25,000	18,477	25,000	0	0.00%
<i>Food bowls, beds, stretchers, leashes and cages.</i>						
<i>Catch poles, tongs, cages, traps, leashes, CO2 containers for tranq guns, etc.</i>						
521350 - Feed for Animals & Livestock	9,460	26,500	15,000	26,500	0	0.00%
<i>Animal Food</i>						
521400 - Subscriptions & Publications	210	600	2,065	600	0	0.00%
<i>Animal Sheltering Newsletter, Animal Watch Newsletters, COMAR Regulatory updates</i>						
<i>Animal behavior and animal training publications</i>						
<i>Criss cross directory</i>						
521500 - Food Purchases	188	1,100	580	1,100	0	0.00%
<i>Miscellaneous meeting hosted by AC such as PAWS and volunteer meetings</i>						
<i>Volunteer meetings and appreciation cookout</i>						
<i>Meeting and volunteer training</i>						
521530 - Purchased Water	72	0	400	0	0	N/A
521550 - Clothing Uniforms & Related Items	6,100	5,500	5,368	5,500	0	0.00%
<i>Animal Control uniforms for Animal Handlers and volunteer T-shirts</i>						
<i>Purchase of uniform items for ACOs to include specialized bike uniform items</i>						

**Police Division Detail**

**Division Expenditure Detail :** 1514000000 - Animal Control Division

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521710 - Janitorial Supplies	11,394	13,800	6,451	13,800	0	0.00%
<i>Disinfectants and cleaning supplies associated with the kennel areas</i>						
521730 - Hardware & Related Supplies	2,529	2,000	1,000	2,000	0	0.00%
<i>Cage locks, chains for trapping, replacement mats for vehicles</i>						
521790 - Other Facility Equipment & Supplies	2,428	2,500	1,421	0	-2,500	-100.00%
<i>Moved to 530500 Capital Outlay- Equipment</i>						
522190 - Other Vehicle Equipment & Supplies	5,270	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>100,373</b>	<b>138,400</b>	<b>82,748</b>	<b>135,970</b>	<b>-2,430</b>	<b>-1.76%</b>
530500 - Capital Outlay-Equipment	0	0	0	0	0	N/A
<i>Replacement of Animal Control cages to meet State quality of care standard</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999999999999999900 - Administration Total</b>	<b>1,593,462</b>	<b>1,805,366</b>	<b>1,689,519</b>	<b>1,816,350</b>	<b>10,984</b>	<b>0.61%</b>
<b>1000000000 - General Fund Total</b>	<b>1,593,462</b>	<b>1,805,536</b>	<b>1,689,519</b>	<b>1,816,350</b>	<b>10,814</b>	<b>0.60%</b>
<b>1514000000 - Animal Control Division Total</b>	<b>1,593,462</b>	<b>1,805,536</b>	<b>1,689,519</b>	<b>1,816,350</b>	<b>10,814</b>	<b>0.60%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1520000000 - Command Operations

**Fund :** General Fund

#### **Narrative :**

Operations Command is responsible for providing police patrol twenty-four hours per day, 365 days per year. To accomplish this, the command maintains an administrative staff comprised of both civilian personnel and sworn police officers who provide support services and project management. The primary responsibilities of this command are the prevention and detection of crime, apprehension of criminal offenders and enforcement of criminal and motor vehicle laws. The Commanders of both Patrol Districts and the Operations Support Bureau (1521) report directly to the Deputy Chief of Operations Command.

#### Northern and Southern Patrol Districts

Each district has a Commander responsible for the district station and operations of the district. In addition, a Deputy Commander is assigned to provide support services and project management. Appropriate administrative civilians and police officers are assigned to each district. Patrol officers provide continuous police services to the community through preventive patrol, maintenance of public order, discovery of hazards, response to citizen needs for services, investigation of crimes and incidents, arrests of offenders, traffic direction and control, provision for emergency services and the reporting of information to appropriate organizational components. In addition to conducting preliminary investigations, patrol officers conduct varied follow-up investigations as appropriate.

Watch Commanders are assigned to the Patrol Districts to provide command responsibility and accountability in the absence of the Chief of Police and other Senior Command Staff Officers. Watch Commanders have authority to provide operational supervision throughout the HCPD on a twenty-four hour basis to ensure that policies, procedures, orders and regulations are followed.

#### Special Assignment Sections

Special Assignment Sections operate out of each district and conduct proactive enforcement and targeted community problem-solving. These sections operate at the direction of their respective District Commanders.

#### District Detectives

District Detectives report directly to the designated Supervisor/Commander of each district. They are responsible for investigations which have been determined to be too time-consuming or extensive for Patrol Officers to conduct. Typical investigations conducted by a District Detective include frauds, serial thefts, breaking and entering, indecent exposures, and hate bias incidents.

#### Traffic Enforcement Officer

Each District is assigned a Traffic Enforcement Officer whose primary responsibility is to increase traffic enforcement and visibility on roadways designated by the Patrol Districts. They are responsible for aggressively enforcing motor vehicle violations such as speed, driver impairment, seatbelt violations, and other unsafe driving behaviors.

#### **Highlights**

This is a maintenance of effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1520000000 - Command Operations

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	2.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	4.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
2101 - POLICE CADET	GD	1.00	2.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	6.00	6.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	0.00	1.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	1.00	1.00
2121 - POLICE SERGEANT	PK	33.00	34.00
2123 - POLICE LIEUTENANT	PL	13.00	12.00
2125 - POLICE CAPTAIN	PM	3.00	3.00
2127 - POLICE MAJOR	PQ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	PB	9.00	17.00
7764 - POLICE OFFICER	LB	38.00	28.00
7766 - POLICE OFFICER 1ST CLASS	LD	156.00	165.00
7767 - POLICE CORPORAL	PF	30.00	30.00
<b>Total Positions</b>		<b>298.00</b>	<b>308.00</b>

**Police Division Detail**

**Division Expenditure Detail :** 1520000000 - Command Operations

**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1520000000 - Command Operations  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
510500 - Copier Charges	9,907	10,582	10,582	12,373	1,791	16.92%
Calculated by DTCS						
510600 - Gift Cards	200	0	0	0	0	N/A
511420 - Public Safety Equipment Maintenance	31,884	6,000	0	6,000	0	0.00%
Annual maintenance and repair contract for (4) speed signs.						
511500 - Industrial & Institutionl Eq Maintenance	0	7,750	15,074	10,100	2,350	30.32%
Speed Trailers; Message Boards.						
511810 - Vehicle License & Title Fees	144	0	0	0	0	N/A
511900 - Software Maintenance	5,036	0	0	0	0	N/A
512100 - Electricity	11,131	0	90	0	0	N/A
512200 - Water & Sewage	79	0	0	0	0	N/A
513100 - Mileage	794	350	258	350	0	0.00%
513110 - Ground Transportation	568	0	110	0	0	N/A
513120 - Parking Fees	201	200	75	200	0	0.00%
513130 - Charter Travel	1,924	0	0	0	0	N/A
513200 - Lodging	4,638	1,580	252	790	-790	-50.00%
513300 - Meals	2,253	420	59	420	0	0.00%
513500 - Conferences & Seminar Fees	10,583	1,160	1,380	500	-660	-56.90%
Annual Conference/Training fees						
MCPA Conference fees for 3 quarterly meetings.						
513900 - Other Travel Expenses	168	0	1,001	0	0	N/A
515110 - Trash Pickup Service	44	0	0	0	0	N/A
515900 - Other Contractual Services	12,054	11,690	8,436	3,952	-7,738	-66.19%
\$840 Wireless Matrix (\$70 per month); Cable bill \$480 annually						
\$1,000 for Iron Mountain Shredding Services; \$1,500 for miscellaneous						
Uber conference phone line.						
515950 - Training Services	2,064	0	0	0	0	N/A
516820 - Association & Membership Dues	2,535	1,120	1,840	1,190	70	6.25%
Annual Membership fees for MCPA, IACP and FBINA memberships						

**Police Division Detail**  
**Division Expenditure Detail :** 1520000000 - Command Operations  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
516820 - Association & Membership Dues	2,535	1,120	1,840	1,190	70	6.25%
\$150 MCPA; \$150 IACP						
MCPA \$150, IACP \$150, PERF \$200						
518000 - Rental-Facilities	27,124	0	1,750	0	0	N/A
518060 - Rental-Other	10,125	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>205,264</b>	<b>82,301</b>	<b>91,052</b>	<b>77,256</b>	<b>-5,045</b>	<b>-6.13%</b>
520100 - Office Supplies	27,796	27,000	10,916	16,000	-11,000	-40.74%
General office supplies						
520200 - Data Processing Equipment & Supplies	740	3,950	1,400	3,950	0	0.00%
Ink and toner for color and black and white printers						
Fax, printer, scanner supplies.						
520400 - Promotional Materials	22,124	0	0	0	0	N/A
520500 - Recreation Supplies & Material	1,928	0	0	0	0	N/A
520700 - Photographic Supplies & Material	180	0	1,054	0	0	N/A
520900 - Safety Equipment & Supplies	6,888	700	12,746	700	0	0.00%
520910 - Police Equipment & Supplies	7,940	18,000	18,000	18,000	0	0.00%
Flares						
521150 - Health Laboratory & Medical Supplies	3	500	0	0	-500	-100.00%
521200 - Shop Industrial Equipment & Supplies	13,044	0	0	0	0	N/A
521400 - Subscriptions & Publications	362	0	0	0	0	N/A
521500 - Food Purchases	11,139	1,700	600	1,200	-500	-29.41%
Admin hosted events and for extended incident scenes						
Meetings and extended events						
Events and extended emergency police operations.						
521530 - Purchased Water	1,936	1,000	1,770	1,000	0	0.00%
Bottled water service for Southern District						
521550 - Clothing Uniforms & Related Items	50,860	19,270	72,706	2,000	-17,270	-89.62%
Bike Patrol uniforms						
Moved to 502100 Allowances- Uniform						

**Police Division Detail**

**Division Expenditure Detail :** 1520000000 - Command Operations

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
521710 - Janitorial Supplies	111	0	41	0	0	N/A
521730 - Hardware & Related Supplies	1,137	1,400	620	1,400	0	0.00%
521790 - Other Facility Equipment & Supplies	5,788	2,000	1,565	2,000	0	0.00%
<i>Furniture, security camera upgrades, alarm system upgrades, workout equipment.</i>						
522110 - Fuel	307	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	2,457	0	7	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>154,740</b>	<b>75,520</b>	<b>121,425</b>	<b>46,250</b>	<b>-29,270</b>	<b>-38.76%</b>
530450 - Capital Outlay-Books Sftwre&Oth Med	0	0	0	8,457	8,457	N/A
<i>LE software- PowerCONNECT - UPSD Scheduling Program</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,457</b>	<b>8,457</b>	<b>N/A</b>
<b>999999999999999999999900 - Administration Total</b>	<b>43,453,936</b>	<b>44,330,016</b>	<b>46,480,144</b>	<b>47,304,970</b>	<b>2,974,954</b>	<b>6.71%</b>
<b>1000000000 - General Fund Total</b>	<b>43,453,936</b>	<b>44,330,016</b>	<b>46,480,144</b>	<b>47,304,970</b>	<b>2,974,954</b>	<b>6.71%</b>
<b>1520000000 - Command Operations Total</b>	<b>43,453,936</b>	<b>44,330,016</b>	<b>46,480,144</b>	<b>47,304,970</b>	<b>2,974,954</b>	<b>6.71%</b>



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1521000000 - Operational Support

**Fund :** General Fund

**Narrative :**

The Operations Support Bureau directly oversees the Operational Preparedness, Community Outreach, and Youth Divisions. The components of this Bureau provide specialized support to regular patrol operations.

**Operational Preparedness Division**

The Operational Preparedness Division (OPD) ensures that the HCPD is prepared to respond to any disaster situation by coordinating emergency equipment acquisition and training. The OPD also supervises the HCPD representatives at the Joint Terrorism Task Force (JTTF) and Maryland Coordination and Analysis Center (MCAC). Threat situations requiring police response are coordinated by the OPD. This division also provides support and strategic planning for a wide variety of special events and weather emergencies. The Crime Analysis and Intelligence Section also falls under the oversight of the OPD.

**Crime Analysis & Intelligence Section**

The Crime Analysis and Intelligence Section is divided into multiple units which support operational needs by coordinating and disseminating criminal information. The Crime Analysis Unit analyzes occurrences of crime in order to detect trends, identify suspects, and assist with strategic planning for tactical, operational and administrative efforts. Responsibilities of the Intelligence Unit include information gathering, analysis, and dissemination to internal components as well as external agencies. The Gang Investigations Unit tracks and investigates intelligence information received regarding gang activity in the county. It may also work with federal and state agencies to develop intelligence regarding gangs.

**Community Outreach Division**

The Community Outreach Division is tasked with actively building relationships with underserved and vulnerable groups within the community. The efforts of this section are intended to foster an environment of trust with communities that do not have regular, positive police interactions.

**Community Outreach Section**

This Section encompasses a number of specialized civilian and sworn personnel whose efforts are concentrated in specific areas of the community.

- Cultural Liaison Officers act as the point of contact for internal and external requests for information and assistance from citizens, private institutions or government agencies for people with limited English proficiency. This officer maintains and analyzes statistics of crimes and develops strategies to prevent future incidents targeting people of different ethnic origins and coordinates all Hate Bias Incidents (HBI).
- The Senior Liaison Officer handles various crime prevention and community policing activities focused on reducing fear and increasing protection for our growing senior population. The officer works closely with various senior citizen groups, government agencies and private institutions to establish better communications between seniors and the police.
- Sworn and civilian Mental Health Liaisons (MHLs) examine cases involving persons that have required repeated police response or have experienced otherwise serious or complicated calls for service due to mental disorders. After identifying the affected parties, MHLs work to connect those persons and their families to mental health resources and services, whether through private methods or through the court system. Mental Health Liaisons are also responsible for initial and ongoing mental health population training for sworn officers.
- The Youth Liaison is a sworn officer whose focus is on building relationships and enhancing involvement with Howard County youth.
- District Community Resource Officers (DCROs) report directly to the Community Outreach Section Supervisor and help address community needs and concerns

## **Fiscal 2019 Operating Budget Detail Backup**

in each District. They are responsible for projects such as community presentations and meetings, crime prevention outreach, monitoring Problem Oriented Policing (POP) projects, Crime Prevention through Environmental Design (CPTED) and working with the Maryland Community Crime Prevention Institute.

### **Pathway Patrol**

The Pathway Patrol Section is responsible for year-round monitoring of the pathways throughout Howard County, with a focus on visibility, community interaction, and enforcement efforts. Pathway Patrol officers use traditional bicycles, zero motorcycles, and an electric utility vehicle to ensure citizen safety.

### **Neighborhood Community Resource Officers**

Neighborhood Community Resource Officers are assigned full-time to Police Neighborhood Satellite Offices to assist members of the community in reducing the incidence of crime and disorder within their neighborhoods. This objective is accomplished through a police-led collaborative partnership between residents, housing management, government agencies and community human service providers.

### **Youth Division**

The Youth Division coordinates various programs designed to prevent juvenile delinquency and reduce criminal and anti-social behavior in area youths. This is accomplished partially through cooperative efforts with the Department of Education. This division manages diversion programs, coordinates the Law Enforcement Explorer Post, facilitates the Youth Police Academy, organizes and/or participates in community recreational youth programs, and follows-up on all juvenile runaway investigations. School Resource Officers also fall within this division.

### **School Resource Officers**

The School Resource Officers (SRO) Section assigns specially trained SROs to designated schools to increase police visibility and to initiate proactive intervention strategies in a collaborative effort with students, staff, parents, and the community.

## **Highlights**

The civilian Mental Health Liaison position, which is currently funded by the Mental Health Authority, is becoming a Howard County classified position and will be absorbed into the Police Department budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1521000000 - Operational Support

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
2121 - POLICE SERGEANT	PK	0.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	0.00	1.00
7764 - POLICE OFFICER	LB	0.00	3.00
<b>Total Positions</b>		<b>0.00</b>	<b>5.00</b>

**Police Division Detail**

**Division Expenditure Detail :** 1521000000 - Operational Support

**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1521000000 - Operational Support  
**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1521000000 - Operational Support  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
520400 - Promotional Materials	0	15,500	15,500	14,950	-550	-3.55%
<i>Promotional items for youth, trophies for camp participants leadership and perseverance awards</i>						
520500 - Recreation Supplies & Material	0	1,500	3,125	1,500	0	0.00%
<i>Replace CAP equipment. Art and crafts supplies for young campers, misc Beartrax for quarterly events and mentoring needs.</i>						
520900 - Safety Equipment & Supplies	0	450	0	450	0	0.00%
<i>Carfit and Senior Picnic</i>						
521400 - Subscriptions & Publications	0	100	0	100	0	0.00%
521500 - Food Purchases	0	11,400	10,700	13,110	1,710	15.00%
<i>Extended events and meetings hosted by HCPD</i>						
<i>\$4,000 PLEDGE, \$3,400 YPA</i>						
521530 - Purchased Water	0	5,000	894	6,000	1,000	20.00%
<i>Bottled water for Community Outreach Building and community events for Pathway Patrol and NCRO.</i>						
<i>Bottled water service</i>						
521550 - Clothing Uniforms & Related Items	0	20,750	23,062	6,130	-14,620	-70.46%
<i>Moved to 502100 Allowances- Uniform</i>						
<i>BDU and Tshirt purchases for PLEDGE and YPA</i>						
521730 - Hardware & Related Supplies	0	4,050	326	4,050	0	0.00%
<i>Hardware for LPR and camera repairs</i>						
<i>Camp supplies and miscellaneous needs</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>80,550</b>	<b>61,237</b>	<b>67,520</b>	<b>-13,030</b>	<b>-16.18%</b>
<b>999999999999999999900 - Administration Total</b>	<b>0</b>	<b>994,577</b>	<b>123,815</b>	<b>1,474,334</b>	<b>479,757</b>	<b>48.24%</b>
<b>1000000000 - General Fund Total</b>	<b>0</b>	<b>994,577</b>	<b>123,815</b>	<b>1,474,334</b>	<b>479,757</b>	<b>48.24%</b>
<b>1521000000 - Operational Support Total</b>	<b>0</b>	<b>994,577</b>	<b>123,815</b>	<b>1,474,334</b>	<b>479,757</b>	<b>48.24%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1530000000 - Investigation & Special Operations

**Fund :** General Fund

#### **Narrative :**

Investigations & Special Operations Command (ISOC) is responsible for providing investigative services and special operations. These services include the apprehension of criminal offenders and the enforcement of criminal and motor vehicle laws. The Commanders of the Criminal Investigations Bureau (1531) and Special Operations Bureau (1532) report directly to the Deputy Chief of Investigations & Special Operations Command.

#### **Highlights**

This is a Maintenance of Effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1530000000 - Investigation & Special Operations

**Fund :** General Fund

### Classification

	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
2127 - POLICE MAJOR	PQ	1.00	1.00
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>



## Fiscal 2019 Operating Budget Detail Backup

## Police Division Detail

### Division Expenditure Detail : 1530000000 - Investigation & Special Operations

**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1530000000 - Investigation & Special Operations  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
522110 - Fuel	30	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>567</b>	<b>2,450</b>	<b>1,646</b>	<b>2,450</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>266,941</b>	<b>341,000</b>	<b>430,551</b>	<b>249,682</b>	<b>-91,318</b>	<b>-26.78%</b>
<b>1000000000 - General Fund Total</b>	<b>266,941</b>	<b>341,000</b>	<b>430,551</b>	<b>249,682</b>	<b>-91,318</b>	<b>-26.78%</b>
<b>1530000000 - Investigation &amp; Special Operations Total</b>	<b>266,941</b>	<b>341,000</b>	<b>430,551</b>	<b>249,682</b>	<b>-91,318</b>	<b>-26.78%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1531000000 - Criminal Investig Bureau

**Fund :** General Fund

#### **Narrative :**

The Criminal Investigations Bureau (CIB) is responsible for conducting continuing investigations into matters of criminal activity by identifying, apprehending and assisting in the prosecution of those individuals responsible for such criminal activity. This Bureau consists of the Criminal Investigations Division (CID), the Investigative Support Division (ISD), the Family Crimes and Sexual Assault Division (FCSAD), the Vice and Narcotics Division (V&N), and the Victim Assistance Section.

#### **Criminal Investigations Division (CID)**

The Criminal Investigations Division (CID) coordinates the investigation, apprehension and prosecution of persons involved in serious crimes. CID is comprised of the Violent Crimes, Robbery, and Special Investigations Sections.

#### **Violent Crimes Section**

The Violent Crimes Section is responsible for the investigation of most major crimes of violence committed against individuals, such as homicide, aggravated assault, abduction and kidnapping. The Section is also responsible for the investigation of suicides, harassment, suspicious unattended deaths, adult missing persons, elder abuse, and selected cases of telephone misuse.

#### **Robbery Section**

The Robbery Section is responsible for investigating commercial armed robberies. In addition, they investigate any street robbery that is part of an identifiable pattern or that results in serious injury of the victim. This section also includes the Grand Jury Liaison Unit and Firearms Investigations.

- The Grand Jury Liaison Unit works with the Howard County State's Attorney's Office to research criminal records of defendants who have been indicted for felony violations. This unit identifies and designates certain habitual/serious offenders for prosecutorial action. Once a subject has been identified as a possible candidate to receive enhanced sentencing upon conviction, an investigation is conducted into previous arrests and convictions of qualifying cases. The Liaison Officer also presents major cases to the Grand Jury for possible indictment.

- The Firearms Investigator is assigned to this section and collaborates with HCPD personnel, other law enforcement agencies, and prosecutors to ensure efficient and effective firearms investigations.

#### **Special Investigations Section**

Fire, fraud, and auto theft investigations fall within the purview of the Special Investigations Section.

- The Fire Investigations Unit is assigned to work in conjunction with the Department of Fire and Rescue Services. Fire investigators receive specialized training in arson detection, investigation and prosecution.

- The Fraud/Forgery Unit is assigned to investigate those crimes involving check forgery, organized credit card thefts and major incidents of fraud.

- The Auto Theft Unit is a team of detectives assigned to focus on automobile theft and coordinate auto theft investigations in cooperation with other agencies in the region. This unit also includes civilian auto theft prevention specialists who work in conjunction with investigators to plan and coordinate prevention programs.

#### **Investigative Support Division (ISD)**

---

## **Fiscal 2019 Operating Budget Detail Backup**

The Investigative Support Division is tasked with tracking known fugitives and repeat offenders. This division also investigates residential and commercial property crimes. The division is divided into four sections:

### **Warrant Fugitive Section**

The Warrant Fugitive Section receives and processes District Court warrants for Howard County and outside jurisdictions. The Section is responsible for identifying and arresting wanted subjects and handling the intrastate transport of prisoners, to include the extradition of out-of-state wanted subjects.

### **ROPE Section**

The Repeat Offender Proactive Enforcement Section (ROPE) Section identifies repeat offenders, working closely with Parole and Probation, the Department of Corrections, and the States Attorney's Office to ensure that career criminals are appropriately identified and prosecuted. Multiple squads are assigned within the section, each with a separate Sergeant.

### **Residential Property Crimes Section**

The Residential Property Crimes Section is responsible for the investigation of breaking and entering at residential sites, as well as major thefts.

### **Commercial Property Crimes Section**

The Commercial Property Crimes Section is responsible for the investigation of breaking and entering at commercial and construction sites, as well as major thefts.

### **Vice and Narcotics Division (V&N)**

The Vice and Narcotics Division (V&N) is responsible for the investigation of vice and controlled dangerous substance violations. The division consists of three organizational components:

#### **Narcotics Section**

The Narcotics Section is responsible for the identification and apprehension of suspects in mid and upper-level drug organizations working within the County.

#### **Street Drug Section**

The Street Drug Section is responsible for the identification and arrest of street-level drug dealers and users operating within the county. The primary focus of this Section is the enforcement of drug laws in residential communities where drug sales are adversely affecting the quality of life for residents.

#### **Vice and Technical Support Section**

The Vice and Technical Support Section is responsible for the investigation of vice and organized crime activity, asset forfeiture, and prescription drug diversion. This section is also responsible for the care, maintenance, storage, research, purchase, and implementation of technical surveillance equipment for covert operations.

### **Family Crimes and Sexual Assault Division (FCSAD)**

The Family Crimes and Sexual Assault Division (FCSAD) includes the Child Abuse/Sexual Assault (CA/SA) Section, the Howard County Child Advocacy Center (CAC), and the Domestic Violence Section (DVS).

#### **Child Abuse/Sexual Assault Section**

The Child Abuse/Sexual Assault Section is responsible for the investigation of sexual child abuse, serious physical child abuse, adult and juvenile sex crimes, and child pornography. This section also handles the investigation and registration of adult sex offenders. All child fatalities caused by someone with the care and custody of the victim (e.g., those occurring under the care of parents, babysitters, child care centers, or school staff) are handled by this section.

#### **Domestic Violence Section**

---

## **Fiscal 2019 Operating Budget Detail Backup**

The Domestic Violence Section (DVS) is responsible for reviewing domestic violence and related incident reports to address quality control issues and to ensure these incidents have been properly handled. This section also follows up on domestic violence cases to ensure better outcomes for prosecution. Domestic Violence detectives assist victims of domestic violence by ensuring their safety, making appropriate referrals, and providing other means of assistance. Domestic violence cases and repeat offenders are tracked through a computerized database file.

### **Victim Assistance Section**

The Victim Assistance Section provides crisis intervention, advocacy, and support services to victims and witnesses of crime. Assistance includes emotional support, referral to specific provider agencies for focused follow-up services, assistance with filing court papers and monetary claims, court accompaniment, guidance through the criminal justice process, and evaluation services for referral to trauma debriefing. Staff members also provide transitional support to the States Attorney's Victim Assistance Unit during prosecution, and act as liaisons between victims and officers.

### **Highlights**

There was an internal reorganization that moved the Residential and Commercial Property Crimes Sections out of the Criminal Investigations Division (PSPDCICI) and into the Investigative Support Division (PSPDCIWF). The budgets for those two divisions reflect this change.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1531000000 - Criminal Investig Bureau

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	6.00	6.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	0.00	1.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	1.00	1.00
2121 - POLICE SERGEANT	PK	15.00	13.00
2123 - POLICE LIEUTENANT	PL	4.00	4.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
7764 - POLICE OFFICER	LB	2.00	0.00
7766 - POLICE OFFICER 1ST CLASS	LD	60.00	67.00
7767 - POLICE CORPORAL	PF	15.00	16.00
7768 - TECH CPL	PB	1.00	1.00
<b>Total Positions</b>		<b>106.00</b>	<b>111.00</b>

**Police Division Detail**

**Division Expenditure Detail :** 1531000000 - Criminal Investig Bureau

**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1531000000 - Criminal Investig Bureau  
**Fund :** General Fund

[illegible]



**Police Division Detail**

**Division Expenditure Detail :** 1531000000 - Criminal Investig Bureau

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
513120 - Parking Fees	871	1,000	433	1,000	0	0.00%
<i>Meetings, investigations, court</i>						
<i>Federal Court &amp; meeting with AUSA Office.</i>						
<i>Tolls parking, etc.</i>						
513130 - Charter Travel	20,336	33,500	24,000	35,550	2,050	6.12%
<i>Mandated training and out of state investigations</i>						
<i>NATIA Conference</i>						
<i>\$20K extraditions @ \$500/trip with 2 officers, \$9K return fares for prisoners;ROPE High Voltage training 7@\$350 = \$2450</i>						
513200 - Lodging	12,875	200	24,737	16,700	16,500	8250.00%
<i>\$10K extraditions \$200/night x 25 nights x 2 officers; High Voltage Training (ROPE): 7 @ 100 x 3 nights= \$2100</i>						
513300 - Meals	7,135	460	10,429	8,602	8,142	1770.00%
513500 - Conferences & Seminar Fees	4,845	24,740	31,696	46,580	21,840	88.28%
<i>MCPA quarterly meetings; miscellaneous.</i>						
<i>Child abuse and DV conferences to maintain NCA accreditation</i>						
513900 - Other Travel Expenses	427	0	610	0	0	N/A
514300 - Medical Fees	0	0	40	0	0	N/A
514350 - Laboratory & Diagnostic Services	0	0	4,700	0	0	N/A
515100 - Janitorial Service	26,250	29,100	26,100	28,200	-900	-3.09%
515110 - Trash Pickup Service	3,110	3,000	3,415	3,240	240	8.00%
<i>Off sight location \$270 x 12 months= \$3,240</i>						
515900 - Other Contractual Services	129,961	199,036	219,162	217,941	18,905	9.50%
<i>CAC trauma therapist contracted through Family &amp; Children Services; Comcast web service</i>						
515950 - Training Services	15,480	18,726	19,718	12,276	-6,450	-34.44%
<i>State mandated training for all child abuse investigators (Finding Words)</i>						
<i>CID request to host school: Buried Bodies and Skeletal Remains</i>						
<i>IPII training - all inclusive for travel/class fees, \$4,276</i>						
516800 - Licenses	56	0	0	0	0	N/A
516820 - Association & Membership Dues	2,270	2,300	2,300	1,770	-530	-23.04%
<i>\$100 NATIA 2 @\$50/ea; \$100 NADDI 2 @\$50/ea</i>						

**Police Division Detail**  
**Division Expenditure Detail :** 1531000000 - Criminal Investig Bureau  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
516820 - Association & Membership Dues	2,270	2,300	2,300	1,770	-530	-23.04%
\$150 MCPA; \$100 VAS						
\$500 National Children Alliance (NCA) & \$100 MCASA (Maryland Coalition Against Sexual Assault)						
MFEIA (Maryland Fire and Explosive Investigator/AEs Association) \$25 x 2 = \$50; MACCHIA (Mid-Atlantic Cold Case Homicide Investigators Assoc.) \$35 x 2 = \$70; IHIA \$50 x 3 = \$150						
518000 - Rental-Facilities	259,677	355,360	468,121	447,750	92,390	26.00%
Rent for CAC and DV Offices						
518060 - Rental-Other	12,100	14,400	14,500	14,500	100	0.69%
Sytech: Wire Room equipment lease and provides connections to cell phone companies for DNR's & Wire Room. (Monthly fee: \$1,200.00 for 12 months); PO Box \$100						
<b>51 - Contractual Services Total</b>	<b>627,062</b>	<b>833,328</b>	<b>1,063,274</b>	<b>1,092,542</b>	<b>259,214</b>	<b>31.11%</b>
520100 - Office Supplies	33,516	51,715	31,057	53,715	2,000	3.87%
520200 - Data Processing Equipment & Supplies	4,869	2,450	1,833	2,450	0	0.00%
\$150 Misc						
520250 - Software/Licenses	7,231	100	1,909	100	0	0.00%
Norton Anti-Virus Delux (Stand alone desktop -connection through Comcast)						
520350 - Textbooks	220	0	0	0	0	N/A
520400 - Promotional Materials	1,209	1,000	1,000	1,000	0	0.00%
Community Outreach & Child Abuse Prevention						
520500 - Recreation Supplies & Material	14	0	0	0	0	N/A
520700 - Photographic Supplies & Material	5,078	4,172	4,238	5,960	1,788	42.86%
Memory cards, DVD's etc for equipment and investigations						
520900 - Safety Equipment & Supplies	1,356	0	0	228	228	N/A
520910 - Police Equipment & Supplies	5,346	7,211	15,614	9,646	2,435	33.77%
520911 - Ammunition	0	400	100	400	0	0.00%
Ammunition for Various Caliber Handguns and Rifles for test firing (evidence weapons and recovered weapons)						
521150 - Health Laboratory & Medical Supplies	0	300	182	300	0	0.00%
Supplies for pediatric medical exams						

**Police Division Detail**  
**Division Expenditure Detail :** 1531000000 - Criminal Investig Bureau  
**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1531000000 - Criminal Investig Bureau  
**Fund :** General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000090400 - Victims Assistance FFY19</b>						
500100 - Salary-Regular	0	0	0	29,200	29,200	N/A
500190 - Salary-Other	0	0	0	14,200	14,200	N/A
501100 - Benefits-FICA	0	0	0	3,320	3,320	N/A
501300 - Benefits-Health Insurance	0	0	0	5,850	5,850	N/A
501500 - Benefits-Retirement	0	0	0	3,621	3,621	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,191</b>	<b>56,191</b>	<b>N/A</b>
<b>99999999910000000090400 - Victims Assistance FFY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,191</b>	<b>56,191</b>	<b>N/A</b>
<b>1400000000 - General-Int Grant Total</b>	<b>29,100</b>	<b>0</b>	<b>0</b>	<b>56,191</b>	<b>56,191</b>	<b>N/A</b>
<b>1531000000 - Criminal Investig Bureau Total</b>	<b>16,873,642</b>	<b>17,655,560</b>	<b>17,935,251</b>	<b>18,698,993</b>	<b>1,043,433</b>	<b>5.91%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1532000000 - Special Operations Bureau

**Fund :** General Fund

#### **Narrative :**

The Special Operations Bureau manages a concentration of resources and specialized expertise within the Emergency Response Division (ERD) and the Traffic Management Division (TMD).

#### Emergency Response Division (ERD)

The Emergency Response Division oversees the Tactical, K9, and Specialized Support Sections.

#### Tactical Section

The Tactical Section is specially trained and equipped to handle a wide variety of high risk situations including hostage/barricade situations, diplomatic security, and high risk warrant service. In addition, the Tactical Section may be utilized to supplement patrol operations in high crime areas or during special or large scale events. The Tactical Section is comprised of both full-time officers and decentralized members. Decentralized Tactical members hold other primary assignments within the agency, but are available for incidents as needed. Decentralized members are afforded the same level of training as full-time members and are issued the specialized equipment necessary to perform their duties as members of the decentralized tactical team.

#### K9 Section

All training for the police canine teams is managed and coordinated by the K-9 Section. K-9 teams undergo a variety of training activities under the direction of the designated canine trainer. Additional specialized canine resources (e.g. bomb dog) are also assigned to this unit. Canine teams supplement patrol operations by conducting searches for suspects, property, controlled dangerous substances, and explosive devices. They also assist with public relations and education through demonstrations.

#### Specialized Support Section

The Specialized Support Section manages the Aviation Unit, Volunteer Auxiliary Officers, and Volunteer Mounted Patrol. This section is also responsible for both the Emergency Services Team and the Critical Incident Negotiation Team.

- The Aviation Unit is comprised of sworn officers designated as pilots, observers and decentralized members. Members participating in the program are properly trained and equipped to serve on the helicopter as either a pilot or an observer. Observers are responsible for operating search lights, maintaining radio communications and providing support for units on the ground.
  - The HCPD maintains a Volunteer Auxiliary program utilizing specially trained, uniformed volunteers who are not sworn police officers, but perform specified duties and have certain limited responsibilities.
  - The Volunteer Mounted Patrol consists of community members who travel parks, pathways and other designated locations by horse, as a high-visibility deterrent to crime. They are not sworn members of the HCPD, but serve as a public relations tool, providing information to citizens and watch for, and report violations and concerns.
  - Emergency Services Team. The Emergency Services Team (EST) is a decentralized group of specially trained officers that respond to crowd control situations, including civil disturbances that exceed the capabilities of personnel who would respond during normal patrol coverage. The EST provides HCPD with a tactical response to situations that have the potential for civil unrest or disruption. The EST also responds to missing person events where the available manpower, experience and urgency necessitate such a response.
-

## **Fiscal 2019 Operating Budget Detail Backup**

- Critical Incident Negotiation Team. The Critical Incident Negotiation Team responds to dangerous or life-threatening situations, usually involving a hostage or barricaded subject.

### **Traffic Management Division**

The Traffic Management Division (TMD) is responsible for the management of the Regional Automated Enforcement Center, a public/private partnership that utilizes automated camera systems to capture traffic violations. The regional center is a collaborative effort involving multiple local jurisdictions working in concert with multiple private companies to reduce traffic collisions through automated enforcement. The Division encompasses the Traffic Enforcement and Automated Enforcement Sections.

### **Traffic Enforcement Section**

Traffic Enforcement Section (TES) is responsible for the formulation of traffic safety programs and the coordination of selective traffic enforcement programs. This includes the Crossing Guard Unit, which provides coverage for all supervised school crossings in Howard County.

### **Automated Enforcement Section**

The Automated Enforcement Section (AES) coordinates the effective use of red light cameras as part of the HCPD Automated Red Light Enforcement Program (ARLEP). The AES also coordinates the use of speed cameras as part of the Department's overall traffic enforcement goals to save lives, reduce collisions and facilitate the efficient movement of pedestrian and vehicular traffic in school zones. This section includes the Red Light Enforcement, False Alarm Enforcement, and Speed Camera Units.

- The Red Light Enforcement Unit works to reduce red light running and related collisions within Howard County. Personnel assigned to the section are responsible for evaluating automated images of red light running incidents and issuing civil citations when the appropriate criteria are met. Related responsibilities include administrative duties associated with the program, court scheduling and testimony, research and evaluation of new technology, and maintaining a partnership with other local jurisdictions that operate their program out of TMD's facility.
- The False Alarm Reduction Unit is responsible for reducing false business and residential alarms. Section personnel are responsible for registering all alarm users in Howard County, and imposing civil fines for continued false alarms at the same location, or for other violations of the County Code.
- The HCPD's Speed Camera Enforcement Unit, in accordance with Howard County Code, is authorized to use Speed Monitoring Systems to determine the speeds of vehicles travelling within designated school zones.

### **Highlights**

This is a maintenance of effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1532000000 - Special Operations Bureau

**Fund :** General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
2101 - POLICE CADET	GD	2.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	0.00
2121 - POLICE SERGEANT	PK	4.00	5.00
2123 - POLICE LIEUTENANT	PL	2.00	3.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
4103 - OPERATIONS WORKER II	GC	1.13	1.13
4111 - OPERATIONS LEADER I	GG	1.00	1.00
7764 - POLICE OFFICER	LB	1.00	0.00
7766 - POLICE OFFICER 1ST CLASS	LD	20.00	20.00
7767 - POLICE CORPORAL	PF	4.00	2.00
7768 - TECH CPL	PB	2.00	3.00
<b>Total Positions</b>		<b>47.13</b>	<b>45.13</b>



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999920000000036000 - FY14 SCHOOL BUS SAFETY</b>						
511500 - Industrial & Institutionl Eq Maintenance	885	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000036000 - FY14 SCHOOL BUS SAFETY Total</b>	<b>885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	1,864,939	3,820,786	4,469,738	3,925,541	104,755	2.74%
500160 - Shift Differential	0	0	0	87,720	87,720	N/A
<i>See Special Pay Calculations</i>						
500190 - Salary-Other	2,251,993	141,850	-57,316	125,419	-16,431	-11.58%
<i>See Special Pay Calculations</i>						
500200 - Salary-PartTime/Tem	0	416,700	0	384,300	-32,400	-7.78%
<i>Contingent employees</i>						
500900 - Salary-Overtime	742,831	770,300	890,509	869,259	98,959	12.85%
<i>See Special Pay Calculations</i>						
501000 - Benefits-Pensions Paid	908,617	0	1,022,503	0	0	N/A
501100 - Benefits-FICA	349,636	394,884	370,129	421,715	26,831	6.79%
501300 - Benefits-Health Insurance	612,500	675,625	675,625	641,700	-33,925	-5.02%
501500 - Benefits-Retirement	65,311	1,102,286	66,561	1,152,305	50,019	4.54%
501700 - Benefits-Workers Compensation	2,201	0	0	0	0	N/A
502100 - Allowances-Uniform	0	0	0	1,200	1,200	N/A
<i>Contractual Clothing Allowance</i>						
<b>50 - Personnel Costs Total</b>	<b>6,798,028</b>	<b>7,322,431</b>	<b>7,437,749</b>	<b>7,609,159</b>	<b>286,728</b>	<b>3.92%</b>
510100 - Postage	2,554	0	609	0	0	N/A
510200 - Telecommunications Wired	14,858	11,854	11,854	11,824	-30	-0.25%
<i>Calculated by DTCS</i>						
510210 - Telecommunications Wireless	0	15,000	15,000	15,000	0	0.00%
<i>Cell phone service</i>						
510300 - Printing	3,255	5,250	6,389	5,250	0	0.00%
<i>Technical manuals and reports</i>						

**Police Division Detail**

**Division Expenditure Detail :** 1532000000 - Special Operations Bureau

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
510300 - Printing	3,255	5,250	6,389	5,250	0	0.00%
Mailing envelopes for Red Light Camera and False Alarm Reduction Units						
Aux and VMP manuals and documents						
Enforcement brochures, informational materials, DUI checkpoint handouts						
Sniper School manuals, Ballistic breaching manuals						
510500 - Copier Charges	3,943	2,871	2,871	3,357	486	16.93%
Calculated by DTCS						
511300 - Office Equipment Maintenance	2,465	0	0	0	0	N/A
511420 - Public Safety Equipment Maintenance	26,038	20,000	21,419	27,000	7,000	35.00%
Tow tractor maintenance (\$2000); NVG calibration (\$3000)						
Mandatory calibration of RADAR/LASER units and their required maintenance						
511500 - Industrial & Institutionl Eq Maintenance	0	5,825	2,000	5,000	-825	-14.16%
Mail sorter maintenance contract with anticipated increase in expense						
Miscellaneous equipment						
ATV maintenance, SCBA Tank certifications						
511600 - Marine & Aviation Equipment Maintenance	38,804	130,000	100,000	110,000	-20,000	-15.38%
511800 - Vehicle Maintenance	7,649	10,000	7,188	12,000	2,000	20.00%
Harley-Davidson Police Motorcycle Maintenance						
511900 - Software Maintenance	21,325	16,950	17,220	16,800	-150	-0.88%
Aviation GPS updates (\$1500); DROBO support (\$200)						
Crywolf software annual subscription/license for False Alarm Reduction Unit						
Bosch CDR software annual update and download cables = \$1,600; FARO CrashZone 3D Software annual update = \$500						
Sting licenses						
512100 - Electricity	7,313	9,000	5,000	9,000	0	0.00%
Hanger utilities at Tipton						
513100 - Mileage	118	8,950	4,913	700	-8,250	-92.18%
Mileage reimbursement for visiting red light camera partners and attending conferences						
Crossing guard supervisor using police vehicle, no longer using personal vehicle						

**Police Division Detail**

**Division Expenditure Detail :** 1532000000 - Special Operations Bureau

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
513110 - Ground Transportation	2,087	2,400	2,842	4,100	1,700	70.83%
<i>ALEA Unit Managers Course, ALERRT Conference, K9 Conference, Mobile Field Force Training</i>						
<i>K9 trainer handler courses, K9 seminar</i>						
513120 - Parking Fees	90	100	22	100	0	0.00%
513130 - Charter Travel	1,865	5,450	5,000	9,150	3,700	67.89%
<i>K9 Seminar</i>						
513200 - Lodging	6,645	1,420	5,390	19,850	18,430	1297.89%
<i>K9 Trainer refresher (5@ \$60) \$300, K9 Seminar (5 days @ \$120) \$600, handler training \$1800</i>						
<i>Collision reconstruction conference, Drug Recognition Expert Conference, and/or motorcycle safety training</i>						
513300 - Meals	3,529	5,280	5,621	10,120	4,840	91.67%
<i>Travel to evaluate/purchase new K9 (5 days @60) \$300, K9 Seminar (5 days @ \$60) \$300, handler course \$1,800</i>						
513500 - Conferences & Seminar Fees	62,025	37,350	58,068	68,665	31,315	83.84%
<i>K9 Seminar (\$475), K-9 Decoy school (2 @ \$475) \$900, Specific K9 training courses (decoy, tracking, current trends, supervisory, legal) \$4000</i>						
<i>Collision reconstruction conference, Drug Recognition Expert Conference, and/or motorcycle safety training</i>						
514300 - Medical Fees	9,639	23,835	29,004	20,375	-3,460	-14.52%
<i>Moved to BA-1511 FA-PSPDHRAD</i>						
<i>FAA required physicals (3 @ \$125) \$375</i>						
<i>Veterinary fees</i>						
515110 - Trash Pickup Service	746	1,600	0	1,600	0	0.00%
<i>Lead contaminated refuse from weapons</i>						
515300 - Contractual Food Services	0	3,500	5,409	3,500	0	0.00%
<i>Annual Aux/VMP appreciation/awards dinner</i>						
515500 - Security Services	213,658	0	85	0	0	N/A
515900 - Other Contractual Services	100,427	6,950	15,082	8,300	1,350	19.42%
<i>Kennel Fees</i>						
<i>Aviation XM weather</i>						
<i>Iron Mountain/Recall document shredding services</i>						
<i>Annual "You Are Responsible" video production for HCPSS Parking Permit (\$3,000); Iron Mountain/ Recall shredding (\$250); School Bus safety PSA (\$50)</i>						

**Police Division Detail**

**Division Expenditure Detail :** 1532000000 - Special Operations Bureau

**Fund :** General Fund

[illegible]

**Police Division Detail**  
**Division Expenditure Detail :** 1532000000 - Special Operations Bureau  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
520700 - Photographic Supplies & Material	0	0	18,143	8,000	8,000	N/A
<i>Collision Reconstruction photography equipment and printing.</i>						
520900 - Safety Equipment & Supplies	8,871	47,050	13,729	46,600	-450	-0.96%
<i>Custom bite suit (\$2000); TLR-2 light replacement (2 @\$350) \$700; IR beacon replacement (9@\$100) \$900</i>						
<i>Replacement/maintenance of existing communications headsets and PTTs , Ballistic eye protection, safety gloves</i>						
<i>Nomex, helmets liners, gloves</i>						
<i>Batteries for speed trailers, VMS boards, speed spies, and misc. DUI trailer supplies</i>						
520910 - Police Equipment & Supplies	211,166	71,700	115,556	75,860	4,160	5.80%
<i>CINT Vests, ESU equipment, VMP Supplies, LRAD</i>						
<i>Explosive breaching supplies, CS supplies, Weapons parts/Maint/Cleaning Supplies, Manual/Mechanical/thermal consumables and maintenance</i>						
520911 - Ammunition	56,253	80,000	61,327	85,000	5,000	6.25%
<i>Required for ESU Less Lethal Weapons Systems; Pepperball: L6- gas/smoke/baton: flashbangs/smoke/gas hand deployed units</i>						
<i>Small arms ammunition (.223,.308, .40 S&amp;W,.50 BMG, Etc): Less lethal munitions NFDD (Live and Training): Simmunitions</i>						
520930 - Fire Protection Equipment & Supplies	914	0	0	0	0	N/A
521100 - Drugs & Medicines	158	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	3,100	1,550	2,571	3,550	2,000	129.03%
<i>DRE Examination supplies (\$1,050); Preliminary Breath Test (PBT) Simulator Conversion Kit-Wet Bath to Gas - 2 @ \$1,000 each (\$2,000)</i>						
<i>Tactical medical supplies, training tourniquets, etc.</i>						
521200 - Shop Industrial Equipment & Supplies	0	0	6,432	0	0	N/A
521300 - Animals	19,000	0	0	20,000	20,000	N/A
<i>Purchase new K9/Es (2 @ \$10,000)</i>						
521330 - Animal Handling Supplies	4,194	3,745	2,500	3,745	0	0.00%
<i>K9 supplies, leashes, training aids, e-collars, grooming equipment</i>						
521350 - Feed for Animals & Livestock	0	5,000	0	0	-5,000	-100.00%
521400 - Subscriptions & Publications	225	0	0	0	0	N/A
521500 - Food Purchases	2,805	3,300	2,223	3,300	0	0.00%
<i>Regional Automated Enforcement Center (RAEC) Partner Meetings</i>						
<i>Meetings and extended events</i>						
<i>Extended investigations and emergency operations and DUI checkpoints</i>						

**Police Division Detail**  
**Division Expenditure Detail :** 1532000000 - Special Operations Bureau  
**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999000 - Administration</b>						
521500 - Food Purchases	2,805	3,300	2,223	3,300	0	0.00%
<i>For extended operations</i>						
521530 - Purchased Water	332	800	680	800	0	0.00%
<i>Bottled water service</i>						
521550 - Clothing Uniforms & Related Items	13,137	34,800	36,916	25,720	-9,080	-26.09%
<i>Flight suits/uniforms</i>						
<i>ESU û BDU and specialized gear. VMP, AUX</i>						
521710 - Janitorial Supplies	0	500	300	500	0	0.00%
<i>Cleaning supplies for hanger office space</i>						
521730 - Hardware & Related Supplies	6,234	9,750	11,600	11,250	1,500	15.38%
<i>Aircraft cleaning</i>						
<i>Training facility maintenance</i>						
<i>Spray paint and supplies for collision investigations (\$1,500); Wooden stakes and other misc. no parking sign supplies for special events (\$1500)</i>						
<i>Lumber, hardware and associated supplies for building ranges etc.</i>						
521790 - Other Facility Equipment & Supplies	3,590	5,000	5,446	5,000	0	0.00%
<i>Facilities upgrades at Breach House</i>						
522100 - Tires	539	0	0	0	0	N/A
522110 - Fuel	39,945	72,000	51,498	72,800	800	1.11%
<i>Helicopter fuel</i>						
<i>Training and travel related</i>						
<i>Motorcycle fuel</i>						
522190 - Other Vehicle Equipment & Supplies	269	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>386,566</b>	<b>374,345</b>	<b>350,995</b>	<b>394,075</b>	<b>19,730</b>	<b>5.27%</b>
530450 - Capital Outlay-Books Sftwre&Oth Med	243,812	0	0	0	0	N/A
530500 - Capital Outlay-Equipment	90,954	0	0	0	0	N/A
<i>LRAD 450 XL system (Long Range Acoustic Device)</i>						

**Police Division Detail**

**Division Expenditure Detail :** 1532000000 - Special Operations Bureau

**Fund :** General Fund

[illegible]

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1510000000 - Administrative Command

**Fund :** Program Revenue Fund

#### **Narrative :**

Administration Command oversees the Federal Task Force, which provides funding for reimbursement of overtime and other operating costs associated with the investigation of crimes. Investigations are conducted jointly with federal enforcement agencies, including the Drug Enforcement Administration, Federal Bureau of Investigation and Immigration & Customs Enforcement Administration.

This command is also responsible for Special Police Overtime, which provides funding for overtime costs for off-duty police personnel providing security services to private entities.

#### **Highlights**

This is a Maintenance of Effort budget.

---



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Expenditure Detail :** 1510000000 - Administrative Command

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150010000 - Senior Centers Program</b>						
<b>Funded Program : 99999999970000000004100 - Special Police Overtime (051-2022)</b>						
500900 - Salary-Overtime	213,260	0	0	0	0	N/A
501100 - Benefits-FICA	15,519	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>228,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000004100 - Special Police Overtime (051-2022) Total</b>	<b>228,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2150010000 - Senior Centers Program Total</b>	<b>228,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000003900 - Training -Other Jurisdictions (615-2013)</b>						
513100 - Mileage	0	500	500	500	0	0.00%
513110 - Ground Transportation	105	1,000	1,000	1,000	0	0.00%
513120 - Parking Fees	25	200	200	200	0	0.00%
513130 - Charter Travel	1,095	5,500	5,500	5,500	0	0.00%
513200 - Lodging	2,093	10,500	10,500	10,500	0	0.00%
513300 - Meals	766	5,300	5,300	5,300	0	0.00%
513500 - Conferences & Seminar Fees	175	14,500	14,500	14,500	0	0.00%
515950 - Training Services	125	6,000	6,000	6,000	0	0.00%
516820 - Association & Membership Dues	0	1,500	1,500	0	-1,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>4,384</b>	<b>45,000</b>	<b>45,000</b>	<b>43,500</b>	<b>-1,500</b>	<b>-3.33%</b>
<b>99999999970000000003900 - Training -Other Jurisdictions (615-2013) Total</b>	<b>4,384</b>	<b>45,000</b>	<b>45,000</b>	<b>43,500</b>	<b>-1,500</b>	<b>-3.33%</b>
<b>Funded Program : 99999999970000000004000 - Graffiti Reward System (615-2020)</b>						
510210 - Telecommunications Wireless	6,000	0	0	0	0	N/A
513110 - Ground Transportation	0	1,000	1,000	500	-500	-50.00%
515300 - Contractual Food Services	5,875	8,000	8,000	8,000	0	0.00%
515900 - Other Contractual Services	0	7,000	7,000	2,500	-4,500	-64.29%
<b>51 - Contractual Services Total</b>	<b>11,875</b>	<b>16,000</b>	<b>16,000</b>	<b>11,000</b>	<b>-5,000</b>	<b>-31.25%</b>
520100 - Office Supplies	0	1,000	1,000	1,000	0	0.00%

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1510000000 - Administrative Command

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000004000 - Graffiti Reward System (615-2020)</b>						
520500 - Recreation Supplies & Material	55	0	0	0	0	N/A
521500 - Food Purchases	140	1,000	1,000	1,000	0	0.00%
521700 - Kitchen Supplies	67	0	0	0	0	N/A
521730 - Hardware & Related Supplies	200	3,000	3,000	3,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>462</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
530500 - Capital Outlay-Equipment	0	5,000	5,000	10,000	5,000	100.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>100.00%</b>
<b>99999999970000000004000 - Graffiti Reward System (615-2020) Total</b>	<b>12,337</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000004100 - Special Police Overtime (051-2022)</b>						
500900 - Salary-Overtime	61,069	250,000	250,000	250,000	0	0.00%
<b>50 - Personnel Costs Total</b>	<b>61,069</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000004100 - Special Police Overtime (051-2022) Total</b>	<b>61,069</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 999999999700000000034100 - Advocacy Center (615-2039)</b>						
513130 - Charter Travel	0	1,500	1,500	1,500	0	0.00%
513200 - Lodging	0	2,000	2,000	2,000	0	0.00%
513300 - Meals	0	1,000	1,000	1,000	0	0.00%
513500 - Conferences & Seminar Fees	0	2,500	2,500	2,500	0	0.00%
514300 - Medical Fees	0	2,000	2,000	2,000	0	0.00%
515300 - Contractual Food Services	0	500	500	500	0	0.00%
515900 - Other Contractual Services	910	2,000	2,000	2,000	0	0.00%
515950 - Training Services	0	1,000	1,000	1,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>910</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	3,000	3,000	3,000	0	0.00%
521500 - Food Purchases	0	1,000	1,000	1,000	0	0.00%
521730 - Hardware & Related Supplies	0	4,000	4,000	4,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Expenditure Detail :** 1510000000 - Administrative Command

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000034100 - Advocacy Center (615-2039)</b>						
530500 - Capital Outlay-Equipment	0	5,000	5,000	5,000	0	0.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000034100 - Advocacy Center (615-2039) Total</b>	<b>910</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000070100 - Police Special Overtime</b>						
500900 - Salary-Overtime	98,854	250,000	250,000	200,000	-50,000	-20.00%
<b>50 - Personnel Costs Total</b>	<b>98,854</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>-50,000</b>	<b>-20.00%</b>
<b>99999999970000000070100 - Police Special Overtime Total</b>	<b>98,854</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>-50,000</b>	<b>-20.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>177,554</b>	<b>596,500</b>	<b>596,500</b>	<b>545,000</b>	<b>-51,500</b>	<b>-8.63%</b>
<b>1510000000 - Administrative Command Total</b>	<b>406,333</b>	<b>596,500</b>	<b>596,500</b>	<b>545,000</b>	<b>-51,500</b>	<b>-8.63%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1514000000 - Animal Control Division

**Fund :** Program Revenue Fund

#### **Narrative :**

The Animal Control Division accepts monetary donations from the public to be used for the care and treatment of animals that would otherwise not be covered through normal expenditures. These funds are placed into the Animal Control Division's Donation Account (Charity Fund) to be controlled by the Animal Control Administrator. There are strict procedures for the collection, expenditure, and accounting of all money involved in the Charity Fund.

#### **Highlights**

This is a Maintenance of Effort budget.

---

## **Fiscal 2019 Operating Budget Detail Backup**

No Division SBFS exists for this division

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Expenditure Detail :** 1514000000 - Animal Control Division

**Fund :** Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000003700 - Animal Shelter Contributions (615-2011)</b>						
513200 - Lodging	0	8,000	8,000	3,000	-5,000	-62.50%
513300 - Meals	0	3,000	3,000	1,000	-2,000	-66.67%
513500 - Conferences & Seminar Fees	0	3,000	3,000	3,000	0	0.00%
514300 - Medical Fees	16,550	85,000	85,000	100,000	15,000	17.65%
515900 - Other Contractual Services	0	15,000	15,000	13,000	-2,000	-13.33%
516710 - Bank Service Charges	274	0	0	500	500	N/A
<b>51 - Contractual Services Total</b>	<b>16,824</b>	<b>114,000</b>	<b>114,000</b>	<b>120,500</b>	<b>6,500</b>	<b>5.70%</b>
521150 - Health Laboratory & Medical Supplies	0	26,000	26,000	20,000	-6,000	-23.08%
521330 - Animal Handling Supplies	613	30,000	30,000	20,000	-10,000	-33.33%
<b>52 - Supplies and Materials Total</b>	<b>613</b>	<b>56,000</b>	<b>56,000</b>	<b>40,000</b>	<b>-16,000</b>	<b>-28.57%</b>
530500 - Capital Outlay-Equipment	0	40,000	40,000	40,000	0	0.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000003700 - Animal Shelter Contributions (615-2011) Total</b>	<b>17,437</b>	<b>210,000</b>	<b>210,000</b>	<b>200,500</b>	<b>-9,500</b>	<b>-4.52%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>17,437</b>	<b>210,000</b>	<b>210,000</b>	<b>200,500</b>	<b>-9,500</b>	<b>-4.52%</b>
<b>1514000000 - Animal Control Division Total</b>	<b>17,437</b>	<b>210,000</b>	<b>210,000</b>	<b>200,500</b>	<b>-9,500</b>	<b>-4.52%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1520000000 - Command Operations

**Fund :** Program Revenue Fund

#### **Narrative :**

The Youth Services Section accepts monetary contributions from the public in order to coordinate various programs for targeted county youth. These programs are designed to prevent and control juvenile delinquency and reduce the future incidence of criminal and anti-social behavior among participants.

#### **Highlights**

This is a Maintenance of Effort budget.

---

## **Fiscal 2019 Operating Budget Detail Backup**

No Division SBFS exists for this division

---



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000032000 - Police Youth Program Donations</b>						
510100 - Postage	35	0	0	0	0	N/A
513130 - Charter Travel	0	500	500	500	0	0.00%
513200 - Lodging	0	1,500	1,500	1,500	0	0.00%
513300 - Meals	0	500	500	500	0	0.00%
513500 - Conferences & Seminar Fees	0	500	500	500	0	0.00%
515300 - Contractual Food Services	0	1,000	1,000	1,000	0	0.00%
515900 - Other Contractual Services	300	1,000	1,000	1,000	0	0.00%
518000 - Rental-Facilities	2,379	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,714</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	26	1,000	1,000	1,000	0	0.00%
520400 - Promotional Materials	140	0	0	0	0	N/A
520500 - Recreation Supplies & Material	699	1,000	1,000	3,000	2,000	200.00%
521500 - Food Purchases	291	1,000	1,000	2,000	1,000	100.00%
521730 - Hardware & Related Supplies	0	1,000	1,000	1,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>1,156</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>	<b>3,000</b>	<b>75.00%</b>
<b>99999999970000000032000 - Police Youth Program Donations Total</b>	<b>3,870</b>	<b>9,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>33.33%</b>
<b>Funded Program : 999999999700000000134000 - Board of Ed Overtime</b>						
500900 - Salary-Overtime	0	185,800	185,800	185,800	0	0.00%
501100 - Benefits-FICA	0	14,200	14,200	14,200	0	0.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>999999999700000000134000 - Board of Ed Overtime Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>3,870</b>	<b>209,000</b>	<b>209,000</b>	<b>212,000</b>	<b>3,000</b>	<b>1.44%</b>
<b>1520000000 - Command Operations Total</b>	<b>3,870</b>	<b>209,000</b>	<b>209,000</b>	<b>212,000</b>	<b>3,000</b>	<b>1.44%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1532000000 - Special Operations Bureau

**Fund :** Program Revenue Fund

#### **Narrative :**

A revolving account is used both to purchase and to subsequently sell used vehicles for the police department. Generally, these are seized vehicles.

#### **Highlights**

This is a Maintenance of Effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Expenditure Detail** : 1532000000 - Special Operations Bureau

**Fund** : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000034200 - Police Spc Ops Vehicles (2047)</b>						
530560 - Capital Outlay-Vehicles	0	65,000	65,000	65,000	0	0.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000034200 - Police Spc Ops Vehicles (2047) Total</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00%</b>
<b>1532000000 - Special Operations Bureau Total</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1532000000 - Special Operations Bureau

**Fund :** Speed Cameras

#### **Narrative :**

The HCPD Automated Speed Enforcement program began after Council Bill 13-2011 passed in May 2011. Through this program, civil citations are issued to the registered owner of all vehicles traveling 12 MPH or greater over the posted speed limit in county school zones. The systems are operational Monday through Friday 0600-2000 hours. Posted school zone roadways are the only targeted areas, and specific locations are selected based upon speed studies and complaints. Only certified police personnel are assigned to the speed camera program to operate the cameras.

#### **Highlights**

This is a Maintenance of Effort budget.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Divison Personnel Summary :** 1532000000 - Special Operations Bureau

**Fund :** Speed Cameras

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	3.00	4.00
<b>Total Positions</b>		<b>5.00</b>	<b>6.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Speed Cameras

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2120000000 - Speed Cameras</b>						
<b>Funded Program : 99999999970000000019400 - Speed Camaras</b>						
500100 - Salary-Regular	220,854	258,476	245,863	0	-258,476	-100.00%
<i>Expenditures budget moved to funded program 9999999999999900 where SBFS &amp; Fleet chargeback are budgeted.</i>						
500900 - Salary-Overtime	7,836	12,000	3,106	0	-12,000	-100.00%
501100 - Benefits-FICA	17,078	20,693	18,699	0	-20,693	-100.00%
501300 - Benefits-Health Insurance	32,508	86,250	86,250	0	-86,250	-100.00%
501500 - Benefits-Retirement	27,142	32,051	30,599	0	-32,051	-100.00%
501700 - Benefits-Workers Compensation	0	0	899	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>305,418</b>	<b>409,470</b>	<b>385,416</b>	<b>0</b>	<b>-409,470</b>	<b>-100.00%</b>
510300 - Printing	0	10,000	0	0	-10,000	-100.00%
510400 - Advertising & Clipping Service	239	2,000	359	0	-2,000	-100.00%
511300 - Office Equipment Maintenance	0	1,000	0	0	-1,000	-100.00%
511420 - Public Safety Equipment Maintenance	474	0	0	0	0	N/A
511500 - Industrial & Institutionl Eq Maintenance	0	1,000	0	0	-1,000	-100.00%
513100 - Mileage	65	1,100	0	0	-1,100	-100.00%
513900 - Other Travel Expenses	42	0	0	0	0	N/A
515900 - Other Contractual Services	0	2,500	0	0	-2,500	-100.00%
515950 - Training Services	0	2,000	0	0	-2,000	-100.00%
518060 - Rental-Other	375,104	600,000	378,696	0	-600,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>375,924</b>	<b>619,600</b>	<b>379,055</b>	<b>0</b>	<b>-619,600</b>	<b>-100.00%</b>
520100 - Office Supplies	358	6,000	920	0	-6,000	-100.00%
520200 - Data Processing Equipment & Supplies	184	10,000	0	0	-10,000	-100.00%
520250 - Software/Licenses	1,215	3,000	0	0	-3,000	-100.00%
521550 - Clothing Uniforms & Related Items	199	3,000	0	0	-3,000	-100.00%
521730 - Hardware & Related Supplies	1,812	12,500	147	0	-12,500	-100.00%
521790 - Other Facility Equipment & Supplies	0	0	476	0	0	N/A
522110 - Fuel	0	10,000	0	0	-10,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>3,768</b>	<b>44,500</b>	<b>1,543</b>	<b>0</b>	<b>-44,500</b>	<b>-100.00%</b>
581050 - Direct Cost Conversion-Vehicle Charges	0	0	6,385	0	0	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Speed Cameras

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2120000000 - Speed Cameras</b>						
<b>Funded Program : 99999999970000000019400 - Speed Camaras</b>						
589900 - Other Expenses	0	10,000	0	0	-10,000	-100.00%
<b>58 - Expense Other Total</b>	<b>0</b>	<b>10,000</b>	<b>6,385</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
695000 - Operating Transfers Out-Budg-Other	17,740	168,200	168,200	0	-168,200	-100.00%
<b>69 - Operating Transfers Total</b>	<b>17,740</b>	<b>168,200</b>	<b>168,200</b>	<b>0</b>	<b>-168,200</b>	<b>-100.00%</b>
<b>99999999970000000019400 - Speed Camaras Total</b>	<b>702,850</b>	<b>1,251,770</b>	<b>940,599</b>	<b>0</b>	<b>-1,251,770</b>	<b>-100.00%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	0	0	0	266,059	266,059	N/A
500900 - Salary-Overtime	0	0	0	12,000	12,000	N/A
<i>Expenditures budget moved from IO 7*194 to funded program 9999999999900</i>						
501100 - Benefits-FICA	0	0	0	21,275	21,275	N/A
501300 - Benefits-Health Insurance	37,500	0	0	83,700	83,700	N/A
501500 - Benefits-Retirement	0	0	0	30,596	30,596	N/A
<b>50 - Personnel Costs Total</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>413,630</b>	<b>413,630</b>	<b>N/A</b>
510300 - Printing	0	0	0	8,000	8,000	N/A
<i>Printing of envelopes &amp; program materials</i>						
510400 - Advertising & Clipping Service	0	0	0	2,000	2,000	N/A
<i>Identifying magnets for vans (4)</i>						
511300 - Office Equipment Maintenance	0	0	0	1,000	1,000	N/A
511500 - Industrial & Institutionl Eq Maintenance	0	0	0	1,000	1,000	N/A
513100 - Mileage	0	0	0	1,000	1,000	N/A
515790 - Other Construction Services	0	0	0	2,500	2,500	N/A
515950 - Training Services	0	0	0	1,000	1,000	N/A
<i>Certification on instrument upgrades</i>						
518060 - Rental-Other	0	0	0	500,000	500,000	N/A
<i>Vendor contract payments</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,500</b>	<b>516,500</b>	<b>N/A</b>
520100 - Office Supplies	0	0	0	6,000	6,000	N/A

**Police Division Detail**  
**Division Expenditure Detail :** 1532000000 - Special Operations Bureau  
**Fund :** Speed Cameras

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2120000000 - Speed Cameras						
Funded Program : 999999999999999999900 - Administration						
520200 - Data Processing Equipment & Supplies	0	0	0	10,000	10,000	N/A
Color printer supplies, items for court documentation presentations						
520250 - Software/Licenses	0	0	0	2,000	2,000	N/A
521550 - Clothing Uniforms & Related Items	0	0	0	3,500	3,500	N/A
52 - Supplies and Materials Total	0	0	0	21,500	21,500	N/A
581050 - Direct Cost Conversion-Vehicle Charges	5,314	6,385	0	6,739	354	5.54%
Fuel for vans						
589900 - Other Expenses	0	0	0	10,000	10,000	N/A
58 - Expense Other Total	5,314	6,385	0	16,739	10,354	162.16%
695000 - Operating Transfers Out-Budg-Other	0	0	0	700,000	700,000	N/A
Fund balance transfer						
69 - Operating Transfers Total	0	0	0	700,000	700,000	N/A
99999999999999999999900 - Administration Total	42,814	6,385	0	1,668,369	1,661,984	26029.51%
2120000000 - Speed Cameras Total	745,664	1,258,155	940,599	1,668,369	410,214	32.60%
1532000000 - Special Operations Bureau Total	745,664	1,258,155	940,599	1,668,369	410,214	32.60%



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1500000000 - Chief of Police

**Fund :** Grants Fund

#### **Narrative :**

The HC DrugFree grant falls under the supervision of the Office of the Chief of Police.

#### **Highlights**

No additional funding sources are anticipated in the upcoming fiscal year.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1500000000 - Chief of Police

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999940000000016400 - HC Drug Free</b>						
515110 - Trash Pickup Service	1,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999940000000016400 - HC Drug Free Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999940000000017300 - HC Drug Free FY18</b>						
500900 - Salary-Overtime	0	10,000	10,000	0	-10,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
515900 - Other Contractual Services	0	3,000	3,000	0	-3,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.00%</b>
520910 - Police Equipment & Supplies	0	3,000	3,000	0	-3,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.00%</b>
<b>99999999940000000017300 - HC Drug Free FY18 Total</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>-16,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999940000000017400 - Target Crime Prevettion FY18</b>						
510300 - Printing	0	1,000	1,000	0	-1,000	-100.00%
515900 - Other Contractual Services	0	1,000	1,000	0	-1,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>	<b>-100.00%</b>
520400 - Promotional Materials	0	3,000	3,000	0	-3,000	-100.00%
521500 - Food Purchases	0	1,000	1,000	0	-1,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>	<b>-100.00%</b>
<b>99999999940000000017400 - Target Crime Prevettion FY18 Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>-6,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999940000000018600 - HC Drug Free FY19</b>						
500900 - Salary-Overtime	0	0	0	10,000	10,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
515900 - Other Contractual Services	0	0	0	3,000	3,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1500000000 - Chief of Police

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 9999999999400000000018600 - HC Drug Free FY19</b>						
520910 - Police Equipment & Supplies	0	0	0	3,000	3,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>N/A</b>
<b>9999999999400000000018600 - HC Drug Free FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>1,000</b>	<b>22,000</b>	<b>22,000</b>	<b>16,000</b>	<b>-6,000</b>	<b>-27.27%</b>
<b>1500000000 - Chief of Police Total</b>	<b>1,000</b>	<b>22,000</b>	<b>22,000</b>	<b>16,000</b>	<b>-6,000</b>	<b>-27.27%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1510000000 - Administrative Command

**Fund :** Grants Fund

#### **Narrative :**

No grant awards are assigned to Administrative Command at this time.

#### **Highlights**

No additional funding sources are anticipated in the upcoming fiscal year.

---

## Fiscal 2019 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1512000000 - Management Services Bureau

**Fund :** Grants Fund

#### **Narrative :**

The Ballistic Vest grant falls under the supervision of the Management Services Bureau.

#### **Ballistic Vest Grant**

The Ballistic Vest Grant is an annual award granted to the Department by the Maryland Governor's Office of Crime Control and Prevention. Funds from this grant help defray the costs of ballistic vests for sworn officers, as the HCPD adheres to a mandatory wear policy. Vests are considered to have outlived their usefulness after five years, so roughly one-fifth of all vests are replaced each year. Grant funds come from the State of Maryland; this grant requires a 50% cash match.

#### **Highlights**

No additional funding sources are anticipated in the upcoming fiscal year.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Expenditure Detail :** 1512000000 - Management Services Bureau

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000058900 - Body_Armor</b>						
520900 - Safety Equipment & Supplies	6,840	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000058900 - Body_Armor Total</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000059500 - Ballistic Vest Grant FY18</b>						
520910 - Police Equipment & Supplies	0	7,500	7,500	0	-7,500	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>-7,500</b>	<b>-100.00%</b>
<b>99999999920000000059500 - Ballistic Vest Grant FY18 Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>-7,500</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000065600 - Ballistic Vest Grant FY19</b>						
520910 - Police Equipment & Supplies	0	0	0	7,500	7,500	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>N/A</b>
<b>99999999920000000065600 - Ballistic Vest Grant FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>6,840</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.00%</b>
<b>1512000000 - Management Services Bureau Total</b>	<b>6,840</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1513000000 - Information & Technology Bureau

**Fund :** Grants Fund

#### **Narrative :**

The Information and Technology Bureau is responsible for the Emergency Medical Dispatchers' Training Grant.

Emergency Medical Dispatchers' Training Grant

The Emergency Medical Dispatchers' Training grant is an annual award from the Maryland Institute for Emergency Medical Services Systems. Funds from this grant offset the cost of annual mandatory training for emergency dispatchers. Matching funds are not required for this grant.

#### **Highlights**

No additional funding sources are anticipated in the upcoming fiscal year.

---



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Expenditure Detail :** 1513000000 - Information & Technology Bureau

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000082600 - Law Enforcement Tech FFY18</b>						
500900 - Salary-Overtime	0	10,000	10,000	0	-10,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
511410 - Data Processing Equipment Maintenance	0	10,000	10,000	0	-10,000	-100.00%
513500 - Conferences & Seminar Fees	0	10,000	10,000	0	-10,000	-100.00%
515900 - Other Contractual Services	0	25,000	25,000	0	-25,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>-45,000</b>	<b>-100.00%</b>
520100 - Office Supplies	0	10,000	10,000	0	-10,000	-100.00%
520200 - Data Processing Equipment & Supplies	0	50,000	50,000	0	-50,000	-100.00%
520250 - Software/Licenses	0	25,000	25,000	0	-25,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>-85,000</b>	<b>-100.00%</b>
530500 - Capital Outlay-Equipment	0	35,000	35,000	0	-35,000	-100.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>-35,000</b>	<b>-100.00%</b>
<b>99999999910000000082600 - Law Enforcement Tech FFY18 Total</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>-175,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000053900 - EMD Training FY17</b>						
515950 - Training Services	1,480	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000053900 - EMD Training FY17 Total</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000059600 - EMD Training FY18</b>						
515950 - Training Services	0	3,000	3,000	0	-3,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.00%</b>
<b>99999999920000000059600 - EMD Training FY18 Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1513000000 - Information & Technology Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000065700 - EMD Training FY19</b>						
515950 - Training Services	0	0	0	3,000	3,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>N/A</b>
<b>99999999920000000065700 - EMD Training FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>1,480</b>	<b>178,000</b>	<b>178,000</b>	<b>3,000</b>	<b>-175,000</b>	<b>-98.31%</b>
<b>1513000000 - Information &amp; Technology Bureau Total</b>	<b>1,480</b>	<b>178,000</b>	<b>178,000</b>	<b>3,000</b>	<b>-175,000</b>	<b>-98.31%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1520000000 - Command Operations

**Fund :** Grants Fund

#### **Narrative :**

Command Operations oversees the Justice Assistance Grant, a four-year formula grant which is awarded annually. Any additional grants impacting patrol operations would also fall under this command.

#### Justice Assistance Grant

The Justice Assistance Grant (JAG) is a formula grant awarded by the Department of Justice to all local police departments within the US. Funds are allotted according to a formula which takes area population and rate of crime into consideration. The HCPD uses JAG funds for officer overtime, training, and equipment. Because this is a four-year, annual award, the department can hold several JAG awards at once.

#### **Highlights**

No additional funding sources are anticipated in the upcoming fiscal year.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000054400 - JAG FY14</b>						
500900 - Salary-Overtime	12,505	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>12,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515950 - Training Services	340	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000054400 - JAG FY14 Total</b>	<b>12,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000058500 - JAG FFY15</b>						
500900 - Salary-Overtime	11,730	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>11,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515950 - Training Services	160	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000058500 - JAG FFY15 Total</b>	<b>11,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000068300 - JAG FFY16</b>						
530500 - Capital Outlay-Equipment	16,484	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>16,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000068300 - JAG FFY16 Total</b>	<b>16,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000082700 - JAG FFY18</b>						
500200 - Salary-PartTime/Tem	0	20,000	20,000	0	-20,000	-100.00%
500900 - Salary-Overtime	0	40,000	40,000	0	-40,000	-100.00%
501100 - Benefits-FICA	0	4,590	4,590	0	-4,590	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>64,590</b>	<b>64,590</b>	<b>0</b>	<b>-64,590</b>	<b>-100.00%</b>
513500 - Conferences & Seminar Fees	0	2,000	2,000	0	-2,000	-100.00%
515900 - Other Contractual Services	0	10,000	10,000	0	-10,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>-12,000</b>	<b>-100.00%</b>
520910 - Police Equipment & Supplies	0	5,000	5,000	0	-5,000	-100.00%
521730 - Hardware & Related Supplies	0	5,000	5,000	0	-5,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000082700 - JAG FFY18</b>						
530500 - Capital Outlay-Equipment	0	25,000	25,000	0	-25,000	-100.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>-100.00%</b>
<b>999999999910000000082700 - JAG FFY18 Total</b>	<b>0</b>	<b>111,590</b>	<b>111,590</b>	<b>0</b>	<b>-111,590</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000089900 - JAG FFY19</b>						
500200 - Salary-PartTime/Tem	0	0	0	20,000	20,000	N/A
500900 - Salary-Overtime	0	0	0	40,000	40,000	N/A
501100 - Benefits-FICA	0	0	0	4,590	4,590	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,590</b>	<b>64,590</b>	<b>N/A</b>
513500 - Conferences & Seminar Fees	0	0	0	2,000	2,000	N/A
515900 - Other Contractual Services	0	0	0	10,000	10,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	5,000	5,000	N/A
521730 - Hardware & Related Supplies	0	0	0	5,000	5,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
530500 - Capital Outlay-Equipment	0	0	0	25,000	25,000	N/A
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>N/A</b>
<b>999999999910000000089900 - JAG FFY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,590</b>	<b>111,590</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>41,219</b>	<b>111,590</b>	<b>111,590</b>	<b>111,590</b>	<b>0</b>	<b>0.00%</b>
<b>1520000000 - Command Operations Total</b>	<b>41,219</b>	<b>111,590</b>	<b>111,590</b>	<b>111,590</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1531000000 - Criminal Investig Bureau

**Fund :** Grants Fund

#### **Narrative :**

The Criminal Investigations Bureau (CIB) receives a number of grant awards relating to investigations; grant opportunities pursued by this bureau in recent years have largely focused on addressing the national opioid epidemic and investigating crimes against children.

#### Gun Violence Reduction

The Gun Violence Reduction Grant is awarded annually by the Governor's Office of Crime Control and Prevention to support initiatives that reduce the incidence of gun-related crime. The HCPD uses these funds to support detective overtime for firearms-related investigations. This grant can also be used to fund equipment or training. There is no match required for this grant.

#### Vehicle Theft Prevention

The department receives funds from the Maryland Vehicle Theft Prevention Council to support its specialized Auto Theft Unit. Funds from this award are used toward salaries and wages, travel/training, equipment, and supplies. This grant does not require a match.

#### Local Government Insurance Trust (LGIT)

The LGIT Training Grant Program assists agencies wishing to increase and improve their employees' education and training in order to reduce liability claims and property damage. In the past this grant has been used to fund specialized training for Investigative Support detectives.

#### Law Enforcement Training Scholarship

The Governor's Office of Crime Control and Prevention offers a Law Enforcement Training Scholarship, which provides up to \$5,000 per scholarship recipient to attend specialized law enforcement trainings. Grant funds may be used to attend non-degree related courses and cover costs related to travel, lodging, course fees, and training materials. An agency's total fiscal year scholarship requests cannot exceed \$5,000.

#### Maryland Children's Alliance

Because Howard County's Child Advocacy Center is accredited through the National Children's Alliance, the agency receives an annual pass-through award from the Maryland Children's Alliance. These are federal pass-through funds that can be used to support travel, training, equipment, or consultation services. This award does not cover meals associated with travel.

#### Child Advocacy Center Services

The Child Advocacy Center also receives an annual award from the Governor's Office of Crime Control and Prevention in order to coordinate the investigation of child abuse and neglect. This grant is used to provide essential training to members of the Child Advocacy Center's multidisciplinary team. Funds can also be used to purchase specialized equipment.

#### Sex Offender Compliance and Enforcement

The Governor's Office of Crime Control and Prevention's Sex Offender Compliance grant provides funding to agencies that are responsible for the registration and compliance enforcement of sexual offenders on the Maryland Sex Offender Registry. Funds from this grant support overtime for officers who are responsible for ensuring sex offender compliance and completing home checks, as well as to records section personnel who are responsible for entering data into the Maryland Online Sex Offender Registry.

#### Internet Crimes against Children

---

## **Fiscal 2019 Operating Budget Detail Backup**

The Internet Crimes against Children program assists in developing and implementing strategies specifically intended to investigate and prosecute internet crimes against children in the State of Maryland. The main function of the program is to create an infrastructure for the Howard County Child Advocacy Center to conduct proactive investigations involving child pornography and the sexual solicitation of children. Funds from this grant support equipment and training.

### **Heroin Coordinator**

The Vice and Narcotics Division receives an annual grant from the State of Maryland which supports the salary and benefits of a full-time civilian Heroin Coordinator. The Heroin Coordinator data-enters and analyzes all heroin-related investigations, seizures, arrests, and overdoses.

### **Byrne Justice Assistance Grant**

The Byrne Justice Assistance Grant is a federal pass-through grant administered by the Governor's Office of Crime Control and Prevention (GOCCP). One of the priorities set forth by the state is to offer services and intervention strategies to deal with the heroin and opioid crisis in Maryland. The HCPD uses this funding for heroin-related investigations and specialized supplies.

### **Victims of Crime Assistance**

The primary purpose of the Victims of Crime Assistance grant is to establish or expand the availability of direct services to crime victims and their families. Grant funds support the salary and benefits of a full-time civilian Victims Assistance Coordinator, as well as wages for two contingent employees. This is a federal pass-through grant with a 20% matching requirement.

## **Highlights**

No additional funding sources are anticipated in the upcoming fiscal year.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Expenditure Detail :** 1531000000 - Criminal Investig Bureau

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000004200 - Federal Asset Seizure</b>						
515900 - Other Contractual Services	1,200	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	5,061	0	0	0	0	N/A
520911 - Ammunition	9,936	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>14,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
530560 - Capital Outlay-Vehicles	77,622	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>77,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000004200 - Federal Asset Seizure Total</b>	<b>93,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999100000000069600 - MD Child Alliance CY16</b>						
513110 - Ground Transportation	316	0	0	0	0	N/A
513130 - Charter Travel	2,166	0	0	0	0	N/A
513200 - Lodging	3,501	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	2,700	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>8,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520250 - Software/Licenses	120	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999100000000069600 - MD Child Alliance CY16 Total</b>	<b>8,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999100000000069800 - Victims Assist FFY16</b>						
500100 - Salary-Regular	10,984	0	0	0	0	N/A
500190 - Salary-Other	4,341	0	0	0	0	N/A
501100 - Benefits-FICA	1,121	0	0	0	0	N/A
501300 - Benefits-Health Insurance	1,670	0	0	0	0	N/A
501500 - Benefits-Retirement	1,258	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>19,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999100000000069800 - Victims Assist FFY16 Total</b>	<b>19,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000079500 - Victims Assist FFY17</b>						
500100 - Salary-Regular	42,006	0	0	0	0	N/A
500190 - Salary-Other	21,190	0	0	0	0	N/A
501100 - Benefits-FICA	4,819	0	0	0	0	N/A
501300 - Benefits-Health Insurance	7,500	0	0	0	0	N/A
501500 - Benefits-Retirement	5,159	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>80,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000079500 - Victims Assist FFY17 Total</b>	<b>80,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000082800 - LETS FY18 #1</b>						
513130 - Charter Travel	0	2,000	2,000	0	-2,000	-100.00%
513200 - Lodging	0	2,000	2,000	0	-2,000	-100.00%
513300 - Meals	0	1,500	1,500	0	-1,500	-100.00%
513500 - Conferences & Seminar Fees	0	2,000	2,000	0	-2,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>-7,500</b>	<b>-100.00%</b>
<b>99999999910000000082800 - LETS FY18 #1 Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>-7,500</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000082900 - LETS FY18 #2</b>						
513130 - Charter Travel	0	2,000	2,000	0	-2,000	-100.00%
513200 - Lodging	0	2,000	2,000	0	-2,000	-100.00%
513300 - Meals	0	1,500	1,500	0	-1,500	-100.00%
513500 - Conferences & Seminar Fees	0	2,000	2,000	0	-2,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>-7,500</b>	<b>-100.00%</b>
<b>99999999910000000082900 - LETS FY18 #2 Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>-7,500</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000083000 - MD Child Alliance CY18</b>						
513130 - Charter Travel	0	3,500	3,500	0	-3,500	-100.00%
513200 - Lodging	0	1,000	1,000	0	-1,000	-100.00%
513500 - Conferences & Seminar Fees	0	4,500	4,500	0	-4,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>-9,000</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000083000 - MD Child Alliance CY18</b>						
520910 - Police Equipment & Supplies	0	3,000	3,000	0	-3,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.00%</b>
<b>99999999910000000083000 - MD Child Alliance CY18 Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>-12,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000087900 - Overtime for Heroin Investigation FY17 BJAG</b>						
500900 - Salary-Overtime	12,261	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>12,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000087900 - Overtime for Heroin Investigation FY17 BJAG Total</b>	<b>12,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000090000 - LETS FY19 #1</b>						
513130 - Charter Travel	0	0	0	2,000	2,000	N/A
513200 - Lodging	0	0	0	2,000	2,000	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A
513500 - Conferences & Seminar Fees	0	0	0	2,000	2,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>N/A</b>
<b>99999999910000000090000 - LETS FY19 #1 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000090100 - LETS FY19 #2</b>						
513130 - Charter Travel	0	0	0	2,000	2,000	N/A
513200 - Lodging	0	0	0	2,000	2,000	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A
513500 - Conferences & Seminar Fees	0	0	0	2,000	2,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>N/A</b>
<b>99999999910000000090100 - LETS FY19 #2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000090200 - MD Child Alliance CY19</b>						
513130 - Charter Travel	0	0	0	3,500	3,500	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000090200 - MD Child Alliance CY19</b>						
513200 - Lodging	0	0	0	1,000	1,000	N/A
513500 - Conferences & Seminar Fees	0	0	0	4,500	4,500	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	3,000	3,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>N/A</b>
<b>99999999910000000090200 - MD Child Alliance CY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000090400 - Victims Assistance FFY19</b>						
500100 - Salary-Regular	0	0	0	116,800	116,800	N/A
500190 - Salary-Other	0	0	0	56,800	56,800	N/A
501100 - Benefits-FICA	0	0	0	13,280	13,280	N/A
501300 - Benefits-Health Insurance	0	0	0	23,400	23,400	N/A
501500 - Benefits-Retirement	0	0	0	14,484	14,484	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,764</b>	<b>224,764</b>	<b>N/A</b>
<b>99999999910000000090400 - Victims Assistance FFY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,764</b>	<b>224,764</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000094200 - BJAG FY19</b>						
500900 - Salary-Overtime	0	0	0	20,000	20,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>N/A</b>
513130 - Charter Travel	0	0	0	1,000	1,000	N/A
513200 - Lodging	0	0	0	1,800	1,800	N/A
513300 - Meals	0	0	0	1,200	1,200	N/A
513500 - Conferences & Seminar Fees	0	0	0	1,000	1,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	15,000	15,000	N/A
521730 - Hardware & Related Supplies	0	0	0	3,000	3,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000094200 - BJAG FY19</b>						
530500 - Capital Outlay-Equipment	0	0	0	10,000	10,000	N/A
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
<b>99999999910000000094200 - BJAG FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000048100 - CAC Equip &amp; Trg FY16</b>						
513300 - Meals	94	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000048100 - CAC Equip &amp; Trg FY16 Total</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000054400 - CAC Equip &amp; Trg FY17</b>						
513110 - Ground Transportation	289	0	0	0	0	N/A
513130 - Charter Travel	2,138	0	0	0	0	N/A
513200 - Lodging	3,229	0	0	0	0	N/A
513300 - Meals	999	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	6,229	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>12,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520100 - Office Supplies	7	0	0	0	0	N/A
520300 - Educational Supplies & Materials	1,016	0	0	0	0	N/A
520500 - Recreation Supplies & Material	601	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000054400 - CAC Equip &amp; Trg FY17 Total</b>	<b>14,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000056000 - Sex Offender Comp FY17</b>						
500900 - Salary-Overtime	9,770	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>9,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513130 - Charter Travel	442	0	0	0	0	N/A
513200 - Lodging	576	0	0	0	0	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000056000 - Sex Offender Comp FY17</b>						
513300 - Meals	285	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	495	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000056000 - Sex Offender Comp FY17 Total</b>	<b>11,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000056100 - Vehicle Theft Prevent FY17</b>						
500100 - Salary-Regular	90,868	0	0	0	0	N/A
500900 - Salary-Overtime	9,143	0	0	0	0	N/A
501000 - Benefits-Pensions Paid	18,873	0	0	0	0	N/A
501100 - Benefits-FICA	7,619	0	0	0	0	N/A
501300 - Benefits-Health Insurance	12,500	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>139,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513200 - Lodging	3,350	0	0	0	0	N/A
513300 - Meals	930	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	1,100	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520400 - Promotional Materials	1,597	0	0	0	0	N/A
520900 - Safety Equipment & Supplies	862	0	0	0	0	N/A
522110 - Fuel	158	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>2,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000056100 - Vehicle Theft Prevent FY17 Total</b>	<b>147,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000056200 - Violent Crime Reduction FY17</b>						
500900 - Salary-Overtime	27,373	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>27,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000056200 - Violent Crime Reduction FY17 Total</b>	<b>27,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000058800 - Heroin Coordinator</b>						
500100 - Salary-Regular	7,594	0	0	0	0	N/A
501100 - Benefits-FICA	497	0	0	0	0	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000058800 - Heroin Coordinator</b>						
501500 - Benefits-Retirement	933	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>9,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000058800 - Heroin Coordinator Total</b>	<b>9,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000059700 - CAC Equip &amp; Trg FY18</b>						
513130 - Charter Travel	0	4,000	4,000	0	-4,000	-100.00%
513200 - Lodging	0	5,000	5,000	0	-5,000	-100.00%
513300 - Meals	0	1,000	1,000	0	-1,000	-100.00%
513500 - Conferences & Seminar Fees	0	3,500	3,500	0	-3,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>-13,500</b>	<b>-100.00%</b>
520910 - Police Equipment & Supplies	0	3,500	3,500	0	-3,500	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>	<b>-100.00%</b>
<b>99999999920000000059700 - CAC Equip &amp; Trg FY18 Total</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>-17,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000059800 - Heroin Initiative</b>						
500900 - Salary-Overtime	0	50,000	50,000	0	-50,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>	<b>-100.00%</b>
513130 - Charter Travel	0	2,000	2,000	0	-2,000	-100.00%
513200 - Lodging	0	3,000	3,000	0	-3,000	-100.00%
513300 - Meals	0	2,000	2,000	0	-2,000	-100.00%
513500 - Conferences & Seminar Fees	0	3,000	3,000	0	-3,000	-100.00%
515950 - Training Services	0	15,000	15,000	0	-15,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>-100.00%</b>
520910 - Police Equipment & Supplies	0	10,000	10,000	0	-10,000	-100.00%
521730 - Hardware & Related Supplies	0	10,000	10,000	0	-10,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>	<b>-100.00%</b>
<b>99999999920000000059800 - Heroin Initiative Total</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>-95,000</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000059900 - Sex Offender Compliance Monitoring FY18</b>						
500900 - Salary-Overtime	0	15,000	15,000	0	-15,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>	<b>-100.00%</b>
513130 - Charter Travel	0	1,000	1,000	0	-1,000	-100.00%
513200 - Lodging	0	1,800	1,800	0	-1,800	-100.00%
513300 - Meals	0	1,200	1,200	0	-1,200	-100.00%
513500 - Conferences & Seminar Fees	0	1,000	1,000	0	-1,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.00%</b>
520910 - Police Equipment & Supplies	0	3,000	3,000	0	-3,000	-100.00%
521730 - Hardware & Related Supplies	0	3,000	3,000	0	-3,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>-6,000</b>	<b>-100.00%</b>
<b>99999999920000000059900 - Sex Offender Compliance Monitoring FY18 Total</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>-26,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000060000 - Vehicle Theft Prevention FY18</b>						
500100 - Salary-Regular	0	84,313	84,313	0	-84,313	-100.00%
500190 - Salary-Other	0	50,000	50,000	0	-50,000	-100.00%
500900 - Salary-Overtime	0	15,000	15,000	0	-15,000	-100.00%
501100 - Benefits-FICA	0	645	645	0	-645	-100.00%
501300 - Benefits-Health Insurance	0	14,375	14,375	0	-14,375	-100.00%
501500 - Benefits-Retirement	0	27,149	27,149	0	-27,149	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>191,482</b>	<b>191,482</b>	<b>0</b>	<b>-191,482</b>	<b>-100.00%</b>
510300 - Printing	0	3,000	3,000	0	-3,000	-100.00%
513200 - Lodging	0	3,000	3,000	0	-3,000	-100.00%
513500 - Conferences & Seminar Fees	0	1,000	1,000	0	-1,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>-7,000</b>	<b>-100.00%</b>
520910 - Police Equipment & Supplies	0	5,000	5,000	0	-5,000	-100.00%
521730 - Hardware & Related Supplies	0	5,000	5,000	0	-5,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000060000 - Vehicle Theft Prevention FY18</b>						
530500 - Capital Outlay-Equipment	0	5,000	5,000	0	-5,000	-100.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.00%</b>
<b>99999999920000000060000 - Vehicle Theft Prevention FY18 Total</b>	<b>0</b>	<b>213,482</b>	<b>213,482</b>	<b>0</b>	<b>-213,482</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000060100 - Violent Crime Reduction FY18</b>						
500900 - Salary-Overtime	0	30,000	30,000	0	-30,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>-30,000</b>	<b>-100.00%</b>
515900 - Other Contractual Services	0	5,000	5,000	0	-5,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.00%</b>
520910 - Police Equipment & Supplies	0	10,000	10,000	0	-10,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
530500 - Capital Outlay-Equipment	0	5,000	5,000	0	-5,000	-100.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.00%</b>
<b>99999999920000000060100 - Violent Crime Reduction FY18 Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000065900 - Internet Crimes</b>						
500900 - Salary-Overtime	0	0	0	10,000	10,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
515900 - Other Contractual Services	0	0	0	10,000	10,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	10,000	10,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
530500 - Capital Outlay-Equipment	0	0	0	10,000	10,000	N/A
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
<b>99999999920000000065900 - Internet Crimes Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>N/A</b>



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000066000 - CAC Equip &amp; Trg FY19</b>						
513130 - Charter Travel	0	0	0	4,000	4,000	N/A
513200 - Lodging	0	0	0	5,000	5,000	N/A
513300 - Meals	0	0	0	1,000	1,000	N/A
513500 - Conferences & Seminar Fees	0	0	0	3,500	3,500	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	3,500	3,500	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>N/A</b>
<b>99999999920000000066000 - CAC Equip &amp; Trg FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000066100 - Heroin Coordinator</b>						
500100 - Salary-Regular	0	0	0	100,000	100,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
<b>99999999920000000066100 - Heroin Coordinator Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000067000 - Sex Offender Compl. &amp; Enforcement FY19</b>						
500900 - Salary-Overtime	0	0	0	15,000	15,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
513130 - Charter Travel	0	0	0	1,000	1,000	N/A
513200 - Lodging	0	0	0	1,800	1,800	N/A
513300 - Meals	0	0	0	1,200	1,200	N/A
513500 - Conferences & Seminar Fees	0	0	0	1,000	1,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	3,000	3,000	N/A
521730 - Hardware & Related Supplies	0	0	0	3,000	3,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>N/A</b>
<b>99999999920000000067000 - Sex Offender Compl. &amp; Enforcement FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000067200 - Vehicle Theft Prevention FY19</b>						
500100 - Salary-Regular	0	0	0	84,313	84,313	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000067200 - Vehicle Theft Prevention FY19</b>						
500190 - Salary-Other	0	0	0	50,000	50,000	N/A
500900 - Salary-Overtime	0	0	0	15,000	15,000	N/A
501100 - Benefits-FICA	0	0	0	645	645	N/A
501300 - Benefits-Health Insurance	0	0	0	14,375	14,375	N/A
501500 - Benefits-Retirement	0	0	0	27,149	27,149	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,482</b>	<b>191,482</b>	<b>N/A</b>
510300 - Printing	0	0	0	3,000	3,000	N/A
513200 - Lodging	0	0	0	6,000	6,000	N/A
513500 - Conferences & Seminar Fees	0	0	0	3,000	3,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	10,000	10,000	N/A
521730 - Hardware & Related Supplies	0	0	0	5,000	5,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
530500 - Capital Outlay-Equipment	0	0	0	10,000	10,000	N/A
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
<b>99999999920000000067200 - Vehicle Theft Prevention FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,482</b>	<b>228,482</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000067300 - Violent Crime Reduction FY19</b>						
500900 - Salary-Overtime	0	0	0	30,000	30,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>N/A</b>
515900 - Other Contractual Services	0	0	0	5,000	5,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	10,000	10,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
530500 - Capital Outlay-Equipment	0	0	0	5,000	5,000	N/A
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>99999999920000000067300 - Violent Crime Reduction FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999940000000014700 - LGIT Training FY16</b>						
513110 - Ground Transportation	477	0	0	0	0	N/A
513120 - Parking Fees	135	0	0	0	0	N/A
513200 - Lodging	1,926	0	0	0	0	N/A
513300 - Meals	548	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>3,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999940000000014700 - LGIT Training FY16 Total</b>	<b>3,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999940000000016900 - LGIT Training FY17</b>						
513110 - Ground Transportation	572	0	0	0	0	N/A
513130 - Charter Travel	2,505	0	0	0	0	N/A
513200 - Lodging	3,024	0	0	0	0	N/A
513300 - Meals	778	0	0	0	0	N/A
515950 - Training Services	1,170	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>8,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
522110 - Fuel	75	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999940000000016900 - LGIT Training FY17 Total</b>	<b>8,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999940000000017500 - LGIT Training FY18</b>						
513130 - Charter Travel	0	3,000	3,000	0	-3,000	-100.00%
513200 - Lodging	0	2,500	2,500	0	-2,500	-100.00%
513300 - Meals	0	1,500	1,500	0	-1,500	-100.00%
513500 - Conferences & Seminar Fees	0	3,000	3,000	0	-3,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
<b>99999999940000000017500 - LGIT Training FY18 Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999940000000018700 - LGIT Training FY19</b>						
513130 - Charter Travel	0	0	0	3,000	3,000	N/A
513200 - Lodging	0	0	0	2,500	2,500	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999940000000018700 - LGIT Training FY19</b>						
513500 - Conferences & Seminar Fees	0	0	0	3,000	3,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
<b>99999999940000000018700 - LGIT Training FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
<b>Funded Program : 99999999960000000018200 - Victim Assistance Program (051-2007)</b>						
500100 - Salary-Regular	0	71,642	71,642	0	-71,642	-100.00%
501100 - Benefits-FICA	0	5,481	5,481	0	-5,481	-100.00%
501300 - Benefits-Health Insurance	0	14,375	14,375	0	-14,375	-100.00%
501500 - Benefits-Retirement	0	8,884	8,884	0	-8,884	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>100,382</b>	<b>100,382</b>	<b>0</b>	<b>-100,382</b>	<b>-100.00%</b>
<b>99999999960000000018200 - Victim Assistance Program (051-2007) Total</b>	<b>0</b>	<b>100,382</b>	<b>100,382</b>	<b>0</b>	<b>-100,382</b>	<b>-100.00%</b>
<b>Funded Program : 99999999960000000018300 - Vehicle Theft Reduction Program (051-201)</b>						
500100 - Salary-Regular	0	83,502	83,502	0	-83,502	-100.00%
501100 - Benefits-FICA	0	6,388	6,388	0	-6,388	-100.00%
501300 - Benefits-Health Insurance	0	14,375	14,375	0	-14,375	-100.00%
501500 - Benefits-Retirement	0	27,138	27,138	0	-27,138	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>131,403</b>	<b>131,403</b>	<b>0</b>	<b>-131,403</b>	<b>-100.00%</b>
<b>99999999960000000018300 - Vehicle Theft Reduction Program (051-201) Total</b>	<b>0</b>	<b>131,403</b>	<b>131,403</b>	<b>0</b>	<b>-131,403</b>	<b>-100.00%</b>
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
513130 - Charter Travel	576	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

**Police Division Detail**

**Division Expenditure Detail :** 1531000000 - Criminal Investig Bureau

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
530500 - Capital Outlay-Equipment	51,309	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>51,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999999999999999900 - Administration Total</b>	<b>51,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>487,593</b>	<b>670,267</b>	<b>670,267</b>	<b>776,246</b>	<b>105,979</b>	<b>15.81%</b>
<b>1531000000 - Criminal Investig Bureau Total</b>	<b>487,593</b>	<b>670,267</b>	<b>670,267</b>	<b>776,246</b>	<b>105,979</b>	<b>15.81%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1532000000 - Special Operations Bureau

**Fund :** Grants Fund

#### **Narrative :**

Grants operated under the Special Operations Bureau are focused on traffic safety and school bus safety.

#### Regional Traffic Safety

The Regional Traffic Safety Grant funds law enforcement overtime for specific traffic safety initiatives: Aggressive Driving, Distracted Driving, Impaired Driving, and Occupant Protection. This is a federal pass-through grant administered by the Maryland Highway Safety Office.

#### School Bus Safety

The grant-funded School Bus Safety Enforcement Program targets drivers who fail to stop for school buses that are loading or unloading passengers. The program supports proactive safety measures by assigning officers to school bus details. Grant funds provide for officer overtime and targeted public service announcements.

#### **Highlights**

No additional funding sources are anticipated in the upcoming fiscal year.

---

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Expenditure Detail :** 1532000000 - Special Operations Bureau

**Fund :** Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000069900 - Regional Traff Safety FFY16</b>						
500900 - Salary-Overtime	28,490	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>28,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513200 - Lodging	1,070	0	0	0	0	N/A
513300 - Meals	154	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000069900 - Regional Traff Safety FFY16 Total</b>	<b>29,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000079600 - Regional Traff Safety FFY17</b>						
500900 - Salary-Overtime	59,504	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>59,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000079600 - Regional Traff Safety FFY17 Total</b>	<b>59,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000083200 - Regional Traffic Safety FFY18</b>						
500900 - Salary-Overtime	0	115,000	115,000	0	-115,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>-115,000</b>	<b>-100.00%</b>
513200 - Lodging	0	1,500	1,500	0	-1,500	-100.00%
513300 - Meals	0	1,000	1,000	0	-1,000	-100.00%
513500 - Conferences & Seminar Fees	0	1,500	1,500	0	-1,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>	<b>-100.00%</b>
520910 - Police Equipment & Supplies	0	6,000	6,000	0	-6,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>-6,000</b>	<b>-100.00%</b>
<b>999999999910000000083200 - Regional Traffic Safety FFY18 Total</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>-125,000</b>	<b>-100.00%</b>
<b>Funded Program : 999999999910000000090700 - Regional Traffic Safety FFY19</b>						
500900 - Salary-Overtime	0	0	0	115,000	115,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>N/A</b>
513200 - Lodging	0	0	0	1,500	1,500	N/A
513300 - Meals	0	0	0	1,000	1,000	N/A

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000090700 - Regional Traffic Safety FFY19</b>						
513500 - Conferences & Seminar Fees	0	0	0	1,500	1,500	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>N/A</b>
520910 - Police Equipment & Supplies	0	0	0	6,000	6,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>N/A</b>
<b>99999999910000000090700 - Regional Traffic Safety FFY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000056300 - School Bus Safety FY17</b>						
500900 - Salary-Overtime	16,694	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>16,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
510400 - Advertising & Clipping Service	6,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000056300 - School Bus Safety FY17 Total</b>	<b>22,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000060200 - School Bus Safety FY18</b>						
500900 - Salary-Overtime	0	22,000	22,000	0	-22,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>-22,000</b>	<b>-100.00%</b>
510400 - Advertising & Clipping Service	0	6,500	6,500	0	-6,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>-6,500</b>	<b>-100.00%</b>
<b>99999999920000000060200 - School Bus Safety FY18 Total</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>	<b>0</b>	<b>-28,500</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000067400 - School Bus Safety FY19</b>						
500900 - Salary-Overtime	0	0	0	25,000	25,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>N/A</b>
510400 - Advertising & Clipping Service	0	0	0	6,500	6,500	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>N/A</b>
<b>99999999920000000067400 - School Bus Safety FY19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>31,500</b>	<b>N/A</b>



## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999940000000017600 - Allstate Foundation FY18</b>						
515900 - Other Contractual Services	0	3,000	3,000	0	-3,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.00%</b>
520100 - Office Supplies	0	500	500	0	-500	-100.00%
520910 - Police Equipment & Supplies	0	2,500	2,500	0	-2,500	-100.00%
521730 - Hardware & Related Supplies	0	2,000	2,000	0	-2,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.00%</b>
<b>999999999940000000017600 - Allstate Foundation FY18 Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.00%</b>
<b>2600000000 - Grants-External Total</b>	<b>111,912</b>	<b>161,500</b>	<b>161,500</b>	<b>156,500</b>	<b>-5,000</b>	<b>-3.10%</b>
<b>1532000000 - Special Operations Bureau Total</b>	<b>111,912</b>	<b>161,500</b>	<b>161,500</b>	<b>156,500</b>	<b>-5,000</b>	<b>-3.10%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1510000000 - Administrative Command

**Fund :** Trust And Agency Multifarious

#### **Narrative :**

TAMF items were moved to Program Revenue Fund 2150000000 in FY16.

#### **Highlights**

TAMF items were moved to Program Revenue Fund 2150000000 in FY16.

---

## Fiscal 2019 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1514000000 - Animal Control Division

**Fund :** Trust And Agency Multifarious

#### **Narrative :**

TAMF items were moved to Program Revenue Fund 2150000000 in FY16.

#### **Highlights**

TAMF items were moved to Program Revenue Fund 2150000000 in FY16.

---

## Fiscal 2019 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1520000000 - Command Operations

**Fund :** Trust And Agency Multifarious

#### **Narrative :**

TAMF items were moved to Program Revenue Fund 2150000000 in FY16.

#### **Highlights**

TAMF items were moved to Program Revenue Fund 2150000000 in FY16.

---

## Fiscal 2019 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

## Fiscal 2019 Operating Budget Detail Backup

### Police Division Detail

**Division Narrative :** 1532000000 - Special Operations Bureau

**Fund :** Trust And Agency Multifarious

#### **Narrative :**

TAMF items were moved to Program Revenue Fund 2150000000 in FY16.

#### **Highlights**

TAMF items were moved to Program Revenue Fund 2150000000 in FY16.

---



## Fiscal 2019 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters